



City of Tukwila Transportation and Infrastructure Services Committee

- ❖ Kate Kruller, Chair
- ❖ Mohamed Abdi
- ❖ Tosh Sharp

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AGENDA

MONDAY, OCTOBER 17, 2022 – 5:30 PM

HYBRID MEETING – ONSITE AND VIRTUAL

DUWAMISH CONFERENCE ROOM, 6300 BUILDING, 2ND FLR

MS Teams: [Click here to join the meeting](#)

Virtual Meeting - Members of the public may listen by dialing 1-253-292-9750 and entering conference ID 96968911# 6300 BUILDING, SUITE 100)

Item	Recommended Action	Page
1. PRESENTATIONS		
2. BUSINESS AGENDA		
a) Allentown Truck Reroute EIS Consultant Selection and Agreement (M. Hafs)	a) Forward to the 10/24/22 Committee of the Whole and 11/7/22 Regular Consent Agenda	Pg. 1
b) 501 Fund (Fleet/Equipment Rental & Replacement) Proposed 2023/2024 Biennial Budget (C. Gray)	b) Forward to the 10/24/22 Committee of the Whole	Pg. 31
c) Public Works Fee Resolution for Water, Sewer and Surface Water Rates (B. Robinson)	c) Forward to the 11/7/22 Regular Consent Agenda	Pg. 43
d) Public Works Campus, Phase 2 Project Update (B. Miles)	d) Forward to the 10/24/22 Committee of the Whole	Pg. 49
3. MISCELLANEOUS		
e) Sound Transit Boeing Access Road Infill Station Project Update (B. Miles)	e) Discussion only	

Next Scheduled Meeting: November 7, 2022



INFORMATIONAL MEMORANDUM

TO: Transportation and Infrastructure Services Committee
FROM: Hari Ponnekanti, Public Works Director/City Engineer
BY: Mark Hafs, EIS Project Director
DATE: October 14, 2022
SUBJECT: Allentown Truck Reroute EIS
Project No. 92110405
Consultant Selection and Agreement

ISSUE

Approve a contract with HDR Inc. to provide, planning, engineering, and public outreach services for the Allentown Truck Reroute Environmental Impact Statement (EIS).

BACKGROUND

Truck Traffic accessing the Burlington Northern Santa Fe Railroad (BNSF) multi-modal facility causes adverse effects in the Allentown community such as noise, vibration, vehicle emissions, surface water pollution, and unsafe conditions for pedestrians and bicyclists. In 2021, Council voted to fund an EIS that would consider alternative routes that would reduce the level of impacts of truck traffic in Allentown. Council specified that funding would be used to hire a consultant team to prepare engineering and environmental planning documentation for the EIS, as well as hiring a term-limited project manager to manage the consultant team and the EIS process.

DISCUSSION

After the City's initial efforts to hire a consultant team through conventional competitive selection methods were unsuccessful (due to economic conditions that are causing staff shortages and conservative marketing decisions in the consultant community) City staff communicated directly with three well-qualified consultant firms who then submitted professional qualifications and interviewed with the City. The qualifications for each of these firms were evaluated, and HDR was unanimously selected by City staff as the firm that best met project requirements and City objectives.

HDR is a nationally prominent company specializing in engineering, architecture, environmental, and construction services. Its Seattle and Bellevue offices have extensive local and regional experience leading and providing technical staff for projects that are directly relative to the truck reroute EIS, including State Environmental Policy Act (SEPA) EISs, engineering for transportation corridors, traffic studies, public engagement, and projects that require coordination with BNSF. Its work will include evaluating three alternative truck routes that were considered by previous City studies, updating the studies to ensure they accurately assess current conditions in the project area, and evaluating them at the level of detail required by the State Environmental Policy Act. HDR will also propose and evaluate two new truck route alternatives.

FINANCIAL IMPACT

HDR provided a cost estimate of \$796,274.00 for transportation engineering, environmental planning, preparation of EIS documentation, project management and coordination, and public outreach. We would also like to include a 15% contingency of \$119,441.10, which will bring the total contract to \$915,715.10. The EIS budget allocated by Council in 2021 is sufficient to cover the contract costs.

	Cost Estimate	Fund Source	CIP Budget
HDR Contract	\$ 796,274.00	EIS Budget	\$1,000,000.00
15% contingency	<u>119,441.10</u>	EIS Project Manager	<u>300,000.00</u>
Total	\$ 915,715.10	Total	\$1,300,000.00

RECOMMENDATION

Council is being asked to approve a consultant agreement with HDR Inc, in the amount of \$796,274.00 for planning, engineering, environmental impact statement preparation, and public outreach for the Allentown Truck Reroute EIS, and to consider this item at the October 24, 2022 Committee of the Whole meeting and on the Consent Agenda at the subsequent November 7, 2022 Regular Meeting.

ATTACHMENTS: 2023 CIP Draft – Allentown EIS
Consultant Contract, Scope, and Fee

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2023 to 2028

PROJECT: Allentown Truck Reroute

Project No. 92110405

DESCRIPTION: Preparation of an Environmental Impact Statement (EIS) that will consider rerouting the freight truck traffic that currently uses surface streets in Tukwila's Allentown neighborhood to access BNSF Railway Company's South Seattle Intermodal Facility.

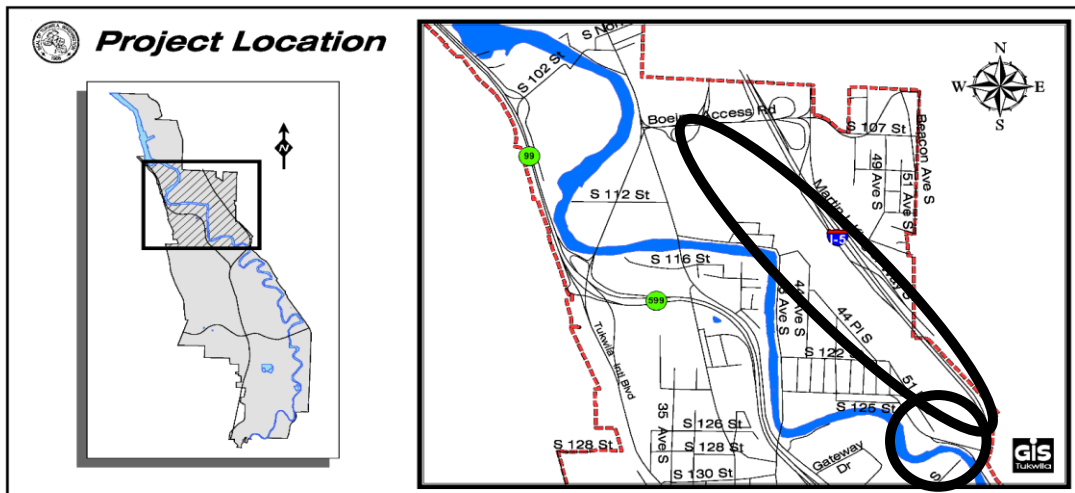
JUSTIFICATION: The City has committed to addressing the Allentown community's ongoing concerns about the adverse effects of truck traffic from BNSF's intermodal facility on the Allentown neighborhood – e.g. noise, vibration, truck emissions, and the safety of pedestrians and bicyclists.

STATUS: In 2021, City Council allocated \$1.2 Million for the EIS. Using that budget, the City hired a project manager, who has reviewed documentation from the City's past truck reroute efforts for Allentown, established a working relationship with the Allentown community, and coordinated the hiring of a consultant team. Consultant work on the project is expected to begin in October of 2022, and will take approximately 18 to 24 months to complete.

MAINT. IMPACT: Because the project is an environmental study, no maintenance impacts are expected.

COMMENT: The project has been coordinated with other City efforts in Allentown, including the 42nd Ave. S Bridge replacement, the Allentown traffic calming project, and overlay work. Discussion of these efforts has been included in regular community engagement meetings at the TCC to ensure a regular flow of information to Allentown residents and businesses, and to encourage public buy-in of City projects.

FINANCIAL (in \$000's)	Through		Estimated							
	2021	2022	2023	2024	2025	2026	2027	2028	BEYOND	TOTAL
EXPENSES										
Design	-	300	900							1,200
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	0	300	900	0	0	0	0	0	0	1,200
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual BNSF										0
Mitigation Expected										0
Council Allocation	0	300	900	0	0	0	0	0	0	1,200
TOTAL SOURCES	0	300	900	0	0	0	0	0	0	1,200





PROFESSIONAL SERVICES AGREEMENT

(Includes consultants, architects, engineers, accountants, and other professional services)

THIS AGREEMENT is entered into between the City of Tukwila, Washington, hereinafter referred to as “the City”, and HDR Engineering, Inc., hereinafter referred to as “the Consultant”, in consideration of the mutual benefits, terms, and conditions hereinafter specified.

1. **Project Designation.** The Consultant is retained by the City to perform environmental planning, transportation engineering, and public outreach services in connection with the project titled Allentown Truck Reroute EIS.
2. **Scope of Services.** The Consultant agrees to perform the services, identified on Exhibit “A” attached hereto, including the provision of all labor, materials, equipment and supplies.
3. **Duration of Agreement; Time for Performance.** This Agreement shall be in full force and effect for a period commencing upon execution and ending June 30, 2024, unless sooner terminated under the provisions hereinafter specified. Work under this Agreement shall commence upon written notice by the City to the Consultant to proceed. The Consultant shall perform all services and provide all work product required pursuant to this Agreement no later than June 30, 2024 unless an extension of such time is granted in writing by the City.
4. **Payment.** The Consultant shall be paid by the City for completed work and for services rendered under this Agreement as follows:
 - A. Payment for the work provided by the Consultant shall be made as provided on Exhibit “B” attached hereto, provided that the total amount of payment to the Consultant shall not exceed \$796,274.00 without express written modification of the Agreement signed by the City.
 - B. The Consultant may submit vouchers to the City once per month during the progress of the work for partial payment for that portion of the project completed to date. Such vouchers will be checked by the City and, upon approval thereof, payment shall be made to the Consultant in the amount approved. City will pay all approved amounts within 45 days following receipt of Consultant’s voucher.
 - C. Final payment of any balance due the Consultant of the total contract price earned will be made promptly upon its ascertainment and verification by the City after the completion of the work under this Agreement and its acceptance by the City.
 - D. Payment as provided in this section shall be full compensation for work performed, services rendered, and for all materials, supplies, equipment and incidentals necessary to complete the work.
 - E. The Consultant’s records and accounts pertaining to this Agreement are to be kept available for inspection by representatives of the City and the state of Washington for a period of three (3) years after final payments. Copies shall be made available upon request.

5. **Ownership and Use of Documents.** All documents, drawings, specifications and other materials produced by the Consultant in connection with the services rendered under this Agreement shall be the property of the City whether the project for which they are made is executed or not. The Consultant shall be permitted to retain copies, including reproducible copies, of drawings and specifications for information, reference and use in connection with the Consultant's endeavors. The Consultant shall not be responsible for any use of the said documents, drawings, specifications or other materials by the City on any project other than the project specified in this Agreement.
6. **Compliance with Laws.** The Consultant shall, in performing the services contemplated by this Agreement, faithfully observe and comply with all federal, state, and local laws, ordinances and regulations, applicable to the services rendered under this Agreement.
7. **Indemnification.** The Consultant shall defend, indemnify and hold the City, its officers, officials, employees and volunteers harmless from any and all claims, injuries, damages, losses or suits including attorney fees, to the extent arising out of or resulting from the willful misconduct, breach of this Agreement, or negligent acts, errors or omissions of the Consultant in performance of this Agreement, except for injuries and damages caused by the sole negligence of the City.

In the event of liability for damages arising out of bodily injury to persons or damages to property caused by or resulting from the concurrent negligence of the Consultant and the City, its officers, officials, employees, and volunteers, the Consultant's liability hereunder shall be only to the extent of the Consultant's negligence. It is further specifically and expressly understood that the indemnification provided herein constitutes the Consultant's waiver of immunity under Industrial Insurance, Title 51 RCW, solely for the purposes of this indemnification. This waiver has been mutually negotiated by the parties. The provisions of this section shall survive the expiration or termination of this Agreement.

8. **Insurance.** The Consultant shall procure and maintain for the duration of the Agreement, insurance against claims for injuries to persons or damage to property which may arise from or in connection with the performance of the work hereunder by the Consultant, its agents, representatives, or employees. Consultant's maintenance of insurance as required by the agreement shall not be construed to limit the liability of the Consultant to the coverage provided by such insurance, or otherwise limit the City's recourse to any remedy available at law or in equity.

A. **Minimum Amounts and Scope of Insurance.** Consultant shall obtain insurance of the types and with the limits described below:

1. **Automobile Liability** insurance with a minimum combined single limit for bodily injury and property damage of \$1,000,000 per accident. Automobile Liability insurance shall cover all owned, non-owned, hired and leased vehicles. Coverage shall be written on Insurance Services Office (ISO) form CA 00 01 or a substitute form providing equivalent liability coverage. If necessary, the policy shall be endorsed to provide contractual liability coverage.
2. **Commercial General Liability** insurance with limits no less than \$2,000,000 each occurrence, \$2,000,000 general aggregate. Commercial General Liability insurance shall be at least as broad as ISO occurrence form CG 00 01 and shall cover liability arising from premises, operations, stop-gap independent contractors and personal injury and advertising injury. The City shall be named as an additional insured under the Consultant's Commercial General Liability insurance policy with respect to the work performed for the City using an additional insured endorsement at least as broad as ISO endorsement form CG 20 26.

3. Workers' Compensation coverage as required by the Industrial Insurance laws of the State of Washington.
4. Professional Liability with limits no less than \$2,000,000 per claim and \$2,000,000 policy aggregate limit. Professional Liability insurance shall be appropriate to the Consultant's profession.

B. Public Entity Full Availability of Contractor Limits. If the Contractor maintains higher insurance limits than the minimums shown above, the Public Entity shall be insured for the full available limits of Commercial General and Excess or Umbrella liability maintained by the Contractor, irrespective of whether such limits maintained by the Contractor are greater than those required by this Contract or whether any certificate of insurance furnished to the Public Entity evidences limits of liability lower than those maintained by the Contractor.

C. Other Insurance Provision. The Consultant's Automobile Liability and Commercial General Liability insurance policies are to contain, or be endorsed to contain that they shall be primary insurance with respect to the City. Any Insurance, self-insurance, or insurance pool coverage maintained by the City shall be excess of the Consultant's insurance and shall not be contributed or combined with it.

D. Acceptability of Insurers. Insurance is to be placed with insurers with a current A.M. Best rating of not less than A:VII.

- Verification of Coverage. Consultant shall furnish the City with original certificates and a copy of the amendatory endorsements, including but not necessarily limited to the additional insured endorsement, evidencing the insurance requirements of the Contractor before commencement of the work. Upon request by the City, the Consultant shall furnish redacted copies (information redacted would include HDR financial information, employee information, premiums, and rates) of all required insurance policies, including endorsements, required in this Agreement and evidence of all subcontractors' coverage.

E. Notice of Cancellation. The Consultant shall provide the City with written notice of any policy cancellation, within two business days of their receipt of such notice.

F. Failure to Maintain Insurance. Failure on the part of the Consultant to maintain the insurance as required shall constitute a material breach of contract, upon which the City may, after giving five business days' notice to the Consultant to correct the breach, immediately terminate the contract or, at its discretion, procure or renew such insurance and pay any and all premiums in connection therewith, with any sums so expended to be repaid to the City on demand, or at the sole discretion of the City, offset against funds due the Consultant from the City.

9. **Independent Contractor.** The Consultant and the City agree that the Consultant is an independent contractor with respect to the services provided pursuant to this Agreement. Nothing in this Agreement shall be considered to create the relationship of employer and employee between the parties hereto. Neither the Consultant nor any employee of the Consultant shall be entitled to any benefits accorded City employees by virtue of the services provided under this Agreement. The City shall not be responsible for withholding or otherwise deducting federal income tax or social security or for contributing to the state industrial insurance program, otherwise assuming the duties of an employer with respect to the Consultant, or any employee of the Consultant.

10. **Covenant Against Contingent Fees.** The Consultant warrants that he has not employed or retained any company or person, other than a bonafide employee working solely for the Consultant, to solicit or secure this contract, and that he has not paid or agreed to pay any company or person, other than a bonafide employee working solely for the Consultant, any fee, commission, percentage, brokerage fee, gifts, or any other consideration contingent upon or resulting from the award or making of this contract. For breach or violation of this warrant,

the City shall have the right to annul this contract without liability, or in its discretion to deduct from the contract price or consideration, or otherwise recover, the full amount of such fee, commission, percentage, brokerage fee, gift, or contingent fee.

11. **Discrimination Prohibited.** Contractor, with regard to the work performed by it under this Agreement, will not discriminate on the grounds of race, religion, creed, color, national origin, age, veteran status, sex, sexual orientation, gender identity, marital status, political affiliation, the presence of any disability, or any other protected class status under state or federal law, in the selection and retention of employees or procurement of materials or supplies.
12. **Assignment.** The Consultant shall not sublet or assign any of the services covered by this Agreement without the express written consent of the City.
13. **Non-Waiver.** Waiver by the City of any provision of this Agreement or any time limitation provided for in this Agreement shall not constitute a waiver of any other provision.
14. **Termination.**
 - A. The City reserves the right to terminate this Agreement at any time by giving ten (10) days written notice to the Consultant.
 - B. In the event of the death of a member, partner or officer of the Consultant, or any of its supervisory personnel assigned to the project, the surviving members of the Consultant hereby agree to complete the work under the terms of this Agreement, if requested to do so by the City. This section shall not be a bar to renegotiations of this Agreement between surviving members of the Consultant and the City, if the City so chooses.
15. **Applicable Law; Venue; Attorney's Fees.** This Agreement shall be subject to, and the Consultant shall at all times comply with, all applicable federal, state and local laws, regulations, and rules, including the provisions of the City of Tukwila Municipal Code and ordinances of the City of Tukwila. In the event any suit, arbitration, or other proceeding is instituted to enforce any term of this Agreement, the parties specifically understand and agree that venue shall be properly laid in King County, Washington. The prevailing party in any such action shall be entitled to its attorney's fees and costs of suit. Venue for any action arising from or related to this Agreement shall be exclusively in King County Superior Court.
16. **Severability and Survival.** If any term, condition or provision of this Agreement is declared void or unenforceable or limited in its application or effect, such event shall not affect any other provisions hereof and all other provisions shall remain fully enforceable. The provisions of this Agreement, which by their sense and context are reasonably intended to survive the completion, expiration or cancellation of this Agreement, shall survive termination of this Agreement.
17. **Notices.** Notices to the City of Tukwila shall be sent to the following address:

City Clerk
City of Tukwila
6200 Southcenter Boulevard
Tukwila, WA 98188

Notices to Consultant shall be sent to the following address:

Adam Teepe
600 University Street, Suite 500
Seattle, WA 98101

18. **Entire Agreement; Modification.** This Agreement, together with attachments or addenda, represents the entire and integrated Agreement between the City and the Consultant and supersedes all prior negotiations, representations, or agreements written or oral. No amendment or modification of this Agreement shall be of any force or effect unless it is in writing and signed by the parties.

DATED this _____ day of _____, 20_____.

CITY OF TUKWILA

CONSULTANT

Allan Ekberg, Mayor

By: _____

Printed Name: Rob Berman

Title: Sr. Vice President

Attest/Authenticated:

Approved as to Form:

City Clerk, Christy O’Flaherty

Office of the City Attorney



September 19, 2022

Mr. Mark Hafs
City of Tukwila
Project Director

RE: City of Tukwila Allentown Truck Reroute Environmental Impact Statement

Dear Mr. Hafs,

Please find attached the HDR team's scope and fee for the Allentown Truck Reroute Environmental Impact Statement. This is our first draft submittal.

HDR is fully committed and vested in the successful completion of this project. Thank you for the opportunity to offer our services for this project. Should you require further information or clarification, please do not hesitate to contact Project Manager, Adam Teepe, at 206-826-4694 or adam.teepe@hdrinc.com.

Regards,
HDR Engineering, Inc.

A handwritten signature in black ink that reads "Adam Teepe".

Adam Teepe Project Manager

Background

The City of Tukwila (City) has selected HDR to prepare an Environmental Impact Statement (EIS) evaluating potential truck re-routing associated with the local BNSF Intermodal Facility. This scope assumes preparation of an State Environmental Policy Act (SEPA) EIS. Preparation of an EIS to meet the requirements of the National Environmental Policy Act (NEPA) is not included in this scope of work. This scope of work does not include preparation of local, state or Federal permits that may be required for implementation of the project, including but not limited to Clean Water Act permits and Endangered Species Act consultation and permits.

The duration of the contract will be 15 months, beginning at contract execution, anticipated by November 1, 2022 and extending through February 1, 2024.

Scope of Services

Task 1: Project Initiation and Coordination

OBJECTIVE

The purpose of this task is to monitor, control, and adjust scope, schedule, and budget as well as provide monthly status reporting, accounting, and invoicing. This task also includes project initiation and kickoff meetings as well as general coordination meetings with the City and the consultant team. This task will be continuous throughout the duration of the project, and includes project management oversight, quality assurance, and overall project coordination.

HDR SERVICES

- Prepare a project management plan outlining the project scope, team organization, quality control procedures, health and safety procedures, and communication protocols. The project management plan will be updated if necessary to reflect changes in scope, staffing, or other elements critical to the project.
- Prepare a schedule for the project showing key milestones and critical path items to be updated up to once monthly for the duration of the project.
- Prepare monthly progress reports summarizing the following items:
 - Services completed during the month
 - Services planned for the next month
 - Needs for additional information or direction from the City
 - Scope, schedule, and/or budget issues
 - Financial status summary
- Prepare monthly invoices.
- Conduct internal kickoff meeting with the consultant team to confirm project understanding, roles, and review scope/schedule/budget with all team members.
- Coordinate and manage the project team.
- Plan, prepare agendas for, and participate in kickoff meeting and site visit with the City to confirm project priorities, roles, public engagement strategy, schedule, and approach.
- Plan, prepare agendas for, participate in, and provide notes (including maintaining action item and decision logs) for weekly project team meetings with the City.

- Complete project close out activities including electronic transfer of final documents and administrative record to the City.

CLIENT RESPONSIBILITIES

- Provide input on project schedule.
- Provide input on agendas and participate in project team meetings.
- Review meeting notes from project team meetings.
- Complete timely processing and payment of invoices.
- Review and process contract amendments, if needed.

ASSUMPTIONS

- The duration of this scope of services is 15 months.
- The project schedule will be updated up to once monthly with input from the City.
- Invoices will be HDR standard invoice format.
- Internal kickoff meeting will be up to one hour with up to TBD HDR staff attending via conference call.
- Kickoff meeting and site visit with the City will be up to 4 hours with up to six HDR team staff attending in person in Tukwila, WA.
- Weekly project team meetings with City staff for one hour with up to four HDR team staff attending (all project team meetings will be held via teleconference). A total of up to 60 project team meetings are included in this scope of work. Project manager and deputy project manager will attend all 60 meetings; traffic lead will attend up to 15 meetings; public involvement lead will attend up to 15 meetings.

DELIVERABLES

1. Project management plan (PDF file).
2. Initial project schedule and monthly updates (Microsoft Project or PDF file).
3. Monthly progress reports and invoices (e-mailed PDF file).
4. Kickoff meeting agendas for kickoff meeting with the City (Word or PDF file).
5. Project team meeting agendas and notes for up to 60 project team meetings (Word or PDF file).

Task 2: Data Collection and Alternatives Development

2.1 Data Collection/Project Description/EIS Outline/Admin Record

OBJECTIVE

The purpose of this task is to compile and review available data. This task includes organizing and collecting data and information on various elements of the environment for the study area, establishing baseline assumptions about the existing conditions or no action alternative, and identifying data gaps that may affect the approach to development of the EIS. This task includes further defining project goals, identifying options for the action alternatives, and considering key assumptions for each alternative. Finally, this task includes preparing a preliminary draft outline of the EIS document for discussion with the City.

HDR SERVICES

- Review any previous studies prepared for the proposed rerouting project.
- Prepare questions and issues list following literature review for discussion with City at project team meeting.

- Prepare initial information request for the City for discussion at project team meeting. Additional information requests may be discussed over the course of several team meetings.
- Prepare a preliminary draft annotated outline that summarizes the organization of the Draft EIS, the resources to be analyzed, and the methodology to be used for the analyses. The outline will highlight areas needing additional discussion or input from the City. The outline may be discussed and refined over the course of several team meetings.
- Coordinate with City to prepare written description of proposed action, no action alternative, and up to 2 additional alternatives, and use data and information compiled under this task to refine the descriptions and prepare draft descriptions for discussion at project team meeting.
- Coordinate with City to prepare project objective statement and potential alternatives for discussion at project team meeting.
- Refine project objective and alternatives discussions and develop preliminary Draft EIS chapters (Chapter 1, Introduction; and Chapter 2, Proposed Project and Alternatives).
- Maintain project administrative record throughout the duration of the contract.
- HDR will provide coordination with BNSF as required during the duration of the project.

CLIENT RESPONSIBILITIES

- Coordinate with other City departments regarding information requests as needed.
- Provide responses to data requests in a timely manner.
- Provide any non-publicly-available data or reports.
- Provide input and feedback on draft materials in a timeframe consistent with the agreed upon project schedule and coordinate with other City departments as needed.
- Provide one set of compiled comments on draft materials.
- Follow guidelines for and provide documentation for the administrative record.
- Provide existing BNSF contacts and participate in outreach meetings.

ASSUMPTIONS

- Questions / issues list and information request may be augmented at later meetings as the project progresses.
- Information provided by the City will include similar level of detail for each alternative to be described and analyzed.
- This scope of work includes the proposed action, no action alternative, and up to two additional design alternatives for analysis in the DEIS. Analysis of additional alternatives would require an amendment to this scope and fee.
- Draft annotated outline will include high level discussion of resources to be included, information sources and gaps/limitations, methods to be used in the analysis, and identification / justification of resources that were not previously anticipated to be analyzed in the EIS.
- One round of review of draft materials is anticipated; City will have another opportunity to review these materials in the preliminary Draft EIS.
- Comments on draft materials will be consolidated provided in electronic format (tracked changes in Word or comments in PDF files).
- HDR will provide up to 16 hours of coordination with BNSF during the duration of the project.

DELIVERABLES

1. Questions / issues list and initial information request for discussion at project team meeting (Word or PDF file).
2. Draft EIS outline (Word file).
3. Initial draft Chapters 1 and 2 (Word file)
4. Project administrative record (electronic files)

2.2 Pre-Conceptual Design

OBJECTIVE

This will include evaluating previously developed alternatives and evaluating the feasibility of potential new alternatives.

HDR SERVICES

- HDR will support the alternatives screening effort with input and feasibility analysis for up to 2 new alternatives not included in the previous alternatives analysis report.
- Develop a feasibility matrix to evaluate potential alternatives. The criteria will be developed in consultation with the City.
- Consultant will participate in alternative brainstorming and screening meeting.

CLIENT RESPONSIBILITIES

- Work with HDR to develop the criteria that will be used in the feasibility matrix to evaluate potential alternatives.
- Provide input and feedback on draft materials in a timeframe consistent with the agreed upon project schedule and coordinate with other City departments as needed.
- Provide one set of compiled comments on draft materials.

ASSUMPTIONS:

- Feasibility matrix will evaluate the alternatives previously considered in the 2016 Feasibility Study and two new build alternatives.
- Up to 2 exhibits will be prepared to show the location of the new alternatives.
- Alternative Brainstorming meeting will last 2 hours and be attended by 2 Consultant staff.
- Screening Meeting will last for 1 hour and include 2 Consultant staff.
- Consultant will not provide cost estimates or quantity takeoffs on the alternatives for this task.
- One round of review of draft materials is anticipated; City will have another opportunity to review these materials in the preliminary Draft EIS.
- Comments on draft materials will be consolidated provided in electronic format (tracked changes in Word or comments in PDF files).

DELIVERABLES:

1. 2 Alternative exhibits (11x17 PDF)
2. Draft and Final Feasibility Matrix (Word file)

2.3 Draft Conceptual Design

OBJECTIVE

This will include developing up to 3 alternatives at the conceptual level for inclusion in the EIS.

HDR SERVICES

- HDR will develop up to 3 alternative conceptual level designs for inclusion in the EIS Analysis. The conceptual level design will include roadway pavement, sidewalks, curb and gutter, driveway cuts, and preliminary location of retaining wall structures that may be required. The design will be displayed on roll plot exhibits with legends and general notes. The roll plots will also include a single typical section for the alternative.
- HDR will prepare quantity takeoffs for cost estimating of the 3 alternatives at a conceptual design level.
- HDR will develop writeups covering design criteria and impacts of the alternative for use in the EIS documentation.
- HDR will review comments provided by the City on the Draft Conceptual design and provide written responses to each comment.
- HDR shall attend one meeting with the City to discuss the comment response and path forward.

CLIENT RESPONSIBILITIES

- Provide one round of compiled comments on the Draft Conceptual Design.

ASSUMPTIONS

- Up to 3 total alternatives will be developed.
- The 3 alternatives may include 1-3 of the alternatives developed as part of the BNSF Railway Intermodal Facility Access Study Alternative Screening Analysis Report.
- The City will provide concurrence on the 3 alternatives to carry into conceptual design
- Each alternative writeup for roadway design is assumed to be no longer than 2 pages.
- Up to 3 Consultant staff will attend the Conceptual Design Review Meeting.

DELIVERABLES

1. Draft Conceptual Design:
 - a. 3 Rollplots (PDF)
 - b. 3 Roadway Quantity Estimates (Excel)
 - c. Writeup for each alternative (3) for inclusion in EIS analysis documentation (Word)
2. Comment Responses Document (PDF)

2.4 Final Conceptual Design

OBJECTIVE

This will include incorporating City comments on the Draft Conceptual Design and producing a Final Conceptual Design.

HDR SERVICES

- HDR will revise the draft documents to incorporate comments received from the City.
- HDR will provide data to support the EIS such as ROW impact square footage, wetland impact square footage, square footage of new impervious surfacing to inform the EIS development.

CLIENT RESPONSIBILITIES

- Provide input and feedback on draft materials in a timeframe consistent with the agreed upon project schedule and coordinate with other City departments as needed.
- Provide one set of compiled comments on draft materials.

ASSUMPTIONS

- There will be no further comments on the draft conceptual design after the comment review meeting.
- Data support required for the EIS will be included in the alternative writeups.

DELIVERABLES

1. 3 Rollplots (PDF)
2. 3 Roadway Quantity Estimates (Excel)
3. Writeup for each alternative (3) for inclusion in EIS analysis documentation (Word)

Task 3: Public Involvement

3.1 Public Involvement Strategy

OBJECTIVE

The purpose of this task is to prepare a public involvement strategy for the project.

HDR SERVICES

- Prepare a draft and final public participation plan that outlines a tailored outreach process and how public input will be incorporated into the EIS development process.
- Prepare for and attend a meeting with the City to discuss the public participation plan and incorporate feedback.

CLIENT RESPONSIBILITIES

- Provide input and feedback on draft materials in a timeframe consistent with the agreed upon project schedule and coordinate with other City departments as needed.

ASSUMPTIONS

- Up to 3 HDR staff would attend virtual public participation plan discussion meeting for 1 hour.

DELIVERABLES

1. Draft and final public participation plan.

3.2 Informational Materials Development

OBJECTIVE

The purpose of this task is to develop content and graphics for use in public communications.

HDR SERVICES

- Develop content and graphics for one project factsheet and one FAQs.

- Develop content and graphics for quarterly email updates.
- Develop one mailer, two social media posts, and newspaper notice for the scoping meeting.
- Produce one set of scoping meeting materials, including:
 - One PowerPoint presentation
 - Up to six display boards
- Develop one mailer, two social media posts and newspaper notice for the DEIS public meeting.
- Produce one set of Draft EIS public meeting materials, including:
 - One PowerPoint presentation
 - Up to six display boards
 - DEIS readers guide

CLIENT RESPONSIBILITIES

- Provide input and feedback on draft materials in a timeframe consistent with the agreed upon project schedule and coordinate with other City departments as needed.

ASSUMPTIONS

- Scope doesn't include printing or mailing costs.

DELIVERABLES

1. Draft and final factsheet and FAQs (up to three updates)
2. Quarterly email updates (up to four)
3. Draft and final mailer
4. Draft and final newspaper notice
5. Draft and final PowerPoint presentation
6. Draft and final display boards.

3.3 Public Meeting Support

OBJECTIVE

The purpose of this task is to provide oversight and support for public meetings.

HDR SERVICES

- Develop public scoping meeting plan.
- Develop Draft EIS meeting plan.
- Provide facilitator for public scoping meeting and Draft EIS meeting.
- Provide 3 additional support staff to assist with setup and operations at the public scoping meeting and Draft EIS meeting.
- Provide 1 staff to support up to 10 Allentown Community meetings.

CLIENT RESPONSIBILITIES

- Provide input and feedback on draft materials in a timeframe consistent with the agreed upon project schedule and coordinate with other City departments as needed.

ASSUMPTIONS

- HDR will provide 1 meeting facilitator and up to 3 support staff for each meeting for up to 4 hours.
- Public meetings would be in-person.
- Allentown Community meeting support would be for up to 10 meetings for up to 2 hours each.

DELIVERABLES

1. Draft and final public scoping meeting plan
2. Draft and final Draft EIS meeting plan.
3. Allentown Community Meeting Summaries (up to 10)

3.4 Scoping Comments and Scoping Report

OBJECTIVE

The purpose of this task is to process scoping comments and produce the scoping report.

HDR SERVICES

- Collect comments via print and electronic formats. All comments will be tracked using Zoho CRM Professional, an online communications, contact and event management system. Comments will be organized by project phase, date received and name (if provided).
- Prepare a draft and final scoping report incorporating the comments received during the scoping period

CLIENT RESPONSIBILITIES

- Provide scoping comments as they are received.
- Provide input and feedback on draft scoping report in a timeframe consistent with the agreed upon project schedule.

ASSUMPTIONS

- Up to 50 unique comments and 100 form letters/petitions would be received during the scoping period.
- 30 day scoping period

DELIVERABLES

1. Comment database
2. Draft Scoping Report (Word)
3. Final Scoping Report (Word and pdf)

3.5 DEIS Comment Processing

OBJECTIVE

The purpose of this task is to process public and agency comments received during the DEIS public comment period.

HDR SERVICES

- Collect comments via print and electronic formats. All comments will be tracked using Zoho CRM Professional.
- Comments will be reviewed and categorized by comment topic area.

CLIENT RESPONSIBILITIES

- Provide DEIS public and agency comments as they are received.

ASSUMPTIONS

- Up to 50 unique comments and 100 form letters/petitions would be received during the public comment period.
- 30 day public comment period.
- Comment responses will be developed under the FEIS task (Task 5).

DELIVERABLES

1. Comment database

Task 4: Draft EIS

4.1 Draft EIS Preparation

OBJECTIVE

The purpose of this task is to prepare a preliminary DEIS (PDEIS) for City review and comment. The preliminary document will include all components of the DEIS, including a description of alternatives, affected environment, potential environmental impacts, mitigation measures, and significant unavoidable adverse impacts for all scoped elements of the environment and alternatives and will consider input from the public scoping period. This task includes coordination with the City to identify recommended mitigation measures and a workshop to review the City's comments on the PDEIS. Following the workshop, the public DEIS will be prepared.

HDR SERVICES

- Prepare SEPA Determination of Significance and Scoping Notice.
- Prepare draft materials, including methodology, affected environment and environmental consequences sections for HDR Team quality assurance/quality control (QA/QC) review to include the following resource areas:
 - Geology/soils
 - Public services and utilities
 - Land and shoreline use, including aesthetics and recreation
 - Health and safety, including public/worker safety and hazardous materials
 - Environmental justice
 - Cultural resources
 - Transportation
 - Noise
 - Air quality
 - Cumulative effects
 - Water Resources, including floodplains, wetlands, water quality, surface water, and groundwater
 - Plants and Animals, including state-listed species
- Collaborate with the City to identify recommended mitigation measures as needed in each area of environmental analysis. This task includes clear narrative documentation of the range of mitigation measures that could be considered.
- Compile PDEIS and conduct editorial review and QA/QC.
- Prepare PDEIS for City review and comment.

- Prepare for and lead an EIS workshop to highlight key findings and conclusions and outstanding issues, and discuss approach to resolution of City's comments on the PDEIS.
- Incorporate revisions to the PDEIS.
- Provide a proof copy of the DEIS to the City to confirm that all requested changes have been made and authorize publication of the document.
- Upon authorization by the City, provide electronic files of the document for City issuance and compressed electronic files for posting on the City's website.

CLIENT RESPONSIBILITIES

- Provide input and feedback on draft materials in a timeframe consistent with the agreed upon project schedule and coordinate with other City departments as needed.
- Provide one set of compiled comments on draft materials.
- Coordinate publication and copying of the DEIS for public issuance and related press releases and notifications, to include direct mailers, social media outreach, and newspaper notice.

ASSUMPTIONS

- The description of alternatives will not change substantially once the once the HDR team has begun analysis of impacts.
- The noise analysis will be not include noise monitoring or noise modeling and will include a qualitative discussion of the potential impacts associated with the project.
- The air quality analysis will not include air quality modelling as the the project is not expected to generate a change in traffic levels between potential alternatives. The air quality analysis will focus on qualitative impacts, such as odor.
- No field work for this EIS will be required beyond that described under Tasks 4.2, 4.3, and 4.4.
- Unless otherwise noted, the analyses in this scope of work will be conducted utilizing a desktop review of publicly-available data.
- One round of review of the PDEIS; comments may be resolved via tracked changes, in project team meetings, and/or in the EIS workshop. Comments would be provided in electronic format (either in tracked changes in Word, in a comment response matrix, or both)
- EIS workshop will be up to four hours in duration and up to six HDR team staff will attend.
- If the public scoping process identifies additional elements of the environment or alternatives for study in the DEIS beyond those described in this scope of work, an amendment to this scope and fee may be necessary.
- Comments and/or changes to the PDEIS requested by the City will not require substantive new analysis.
- This scope of work does not include formatting for accessibility (ADA/508 requirements).
- The scope of work does not costs for printing the DEIS.
- The City will assume assume the costs of the printing, posting social media posts, and issuing the mailer and DEIS Newspaper notice.

DELIVERABLES

1. PDEIS (Word file).
2. DEIS technical appendices (PDF file)
3. Agenda for EIS workshop (Word or PDF file).

4. Public DEIS (PDF file).

4.2 Traffic Analysis

OBJECTIVE

The purpose of this task is to prepare the traffic analysis for the EIS.

HDR SERVICES

- Review existing documentation:
 - Review traffic analysis software files provided for previous analysis and assess any needs for improvements/adjustments.
 - Review the City's Comprehensive Plan, with focus on Transportation Element.
 - Review/document findings from study reports for previous or adjacent projects.
- Traffic and Crash Data Collection:
 - Existing traffic counts from 2018 will be utilized and provided by the City.
 - New AM and PM peak period turning movement counts will be collected at two intersections.
 - Five-year crash history for impacted intersections will be provided by the City.
- Traffic Operations Analysis
 - Existing Year
 - Design Year with no Changes
 - Background Growth Rate, based on review of historic AADT and City's Comprehensive Plan. City to approve proposed growth rate prior to future conditions analysis
 - Any trips expected from development projects in process but not yet open
 - Design Year with Truck Routing Alternatives
 - Re-routed Truck Traffic for four alternatives studied previously and up to two new or hybrid alternatives
 - Identification of mitigation measures.
- Traffic Safety Analysis. Report the findings on the following:
 - Crash severity and types
 - Intersection vehicle crash rates at study intersections
 - Roadway crash rates (not intersection related) on S 124th Street between 42nd Avenue S and 51st Place S
 - Potential countermeasure assessment
- Traffic Analysis Report and DEIS section
 - Prepare the traffic DEIS section and standalone Traffic Analysis Report with associated attachments for City review.
 - Traffic Analysis Report to be included as an appendix to the EIS report.
 - Address/reconcile City's comments on draft report. Submit final report.
- Prepare for and participate in up to six meetings for the traffic analysis with City staff.

CLIENT RESPONSIBILITIES

- City will provide traffic counts for impacted intersections collected in 2018.
- City will provide Synchro models that are in a condition that requires minimal or no calibration.

- City will provide the final or most recent version of traffic study reports for Allentown development projects approved in the last 5 years.
- City will provide one round of comments on the Draft Traffic Analysis Report.

ASSUMPTIONS

- HDR will use previous Synchro model as starting point for traffic analysis.
- HDR will reconcile comments to the Draft Report with the City prior to submitting the Final Report.

DELIVERABLES

1. Draft Traffic Analysis Report and associated EIS section (Word file).
2. Final Traffic Analysis Report and associated EIS section (Word file).

4.3 Wetlands and Streams Assessment

OBJECTIVE

The purpose of this task is to conduct a desktop-level review and field assessment of wetlands in the project area of the proposed alternatives.

HDR SERVICES

- HDR will assess wetlands using the following methods:
 - Wetlands and streams within the project effects area that may be affected by construction of the proposed alternatives:
 - Identify wetlands and streams based on publicly available databases (existing National Wetland Inventory, King County iMap, National Hydrography Dataset, and Statewide Washington Integrated Fish Distribution mapper)
 - Conduct site reconnaissance to ground-truth location and extent of inventoried wetlands and streams.
 - Map approximate location and extent of wetlands and streams based on site reconnaissance, aerial photographs, and topographic data.
 - Prepare preliminary rating forms for the wetlands per Washington Department of Ecology's 2014 *Washington State Wetland Rating System for Eastern Washington*.
- HDR will prepare a Wetland and Stream Technical Memorandum that summarizes the approximate size, Cowardin Class, and preliminary Category of wetlands.

CLIENT RESPONSIBILITIES

- Provide timely review of all deliverables and one consolidated list of review comments to HDR, in accordance with the project schedule.
- The City will obtain and provide rights of entry for the wetlands field staff.

ASSUMPTIONS

- The wetland assessment and desktop review project review includes up to four alternatives.
- The build alternatives will be identified prior to completing the site reconnaissance to ground-truth wetland and stream locations.

- Up to seven wetlands, and four streams will be assessed. For the purpose of this assumption, each proposed crossing of the Duwamish River will count as a separate wetland and stream.
- Task assumes that wetlands requiring site investigation will be accessible from public roads.
- Wetlands will not be formally delineated for permitting purposes. Location and extent of wetlands will be mapped with limited GPS points in the field, and available aerial photos and topographic data.
- HDR will have full access to the areas requiring entry and will be provided with access keys, if needed. No permits will be required for HDR to conduct its fieldwork.
- A discussion of potential wetland and stream mitigation will not be included.

DELIVERABLES

1. Draft and Final Wetland and Stream Technical Memorandum
2. Draft EIS Section for inclusion in PDEIS.

4.4 Cultural Resources

OBJECTIVE

The purpose of this task is to perform the cultural resources analysis for the EIS. This includes reviewing available background data and the previous analysis completed for the *BNSF Railway Intermodal Facility Access Study* in 2016, as well as coordination with the Washington Department of Archaeology and Historic Preservation (DAHP), King County Historic Preservation Program (HPP), affected Indian tribes, and other parties who may hold interests in the Project area regarding cultural resources. A field survey for archaeological and architectural history resources will be conducted within, and adjacent to, the footprint of the design alternatives (referred to as “Alternatives Survey Area”). Identified cultural resources will be recorded and a preliminary assessment of their eligibility for state and federal historic registers and local landmarks will be made. Potential impacts of the Project will be considered for identified cultural resources, as applicable. A technical report will be prepared that meets the DAHP guidelines and will serve as the basis for the cultural resources affected environment and impacts analysis sections of the EIS. All work will be overseen by archaeologist and/or architectural historians who meet the Secretary of the Interior’s Professional Qualifications Standards for their respective disciplines.

HDR SERVICES

- HDR will support the City in coordination with the DAHP, KC HPP, Indian tribes, and other parties (e.g., historical societies, Washington Trust for Historic Preservation, etc.) who may hold an interest in the Project. This coordination will consist of emails and/or phone calls to determine if the parties have any concerns in the Project area. Specifically, tribes will be asked to share information concerning any resources of religious and cultural significance that may be located in proximity to the Project alternatives, should they wish to share such information. HDR is aware that the Tribes may have information gathered from elders regarding the Project area and will welcome the opportunity to coordinate with them regarding incorporation of this type of information in a secure and respectful manner. HDR staff will be available for telephone consultations with the City, and DAHP, as necessary, regarding the project and our findings.
- HDR staff will conduct an online records search of the DAHP Washington Information System for Architectural and Archaeological Records Data (WISAARD) to determine what previous studies have been conducted within and in a 1-mile buffer around all of the Project alternatives, as well as to identify previously recorded archaeological and historic resources in the Project vicinity. HDR personnel will also review publicly available

data from online sources including county soil books, aerial photography, General Land Office survey plats, and historic maps to develop a preliminary impression of the type and number of cultural resources that may be located within the APE and surrounding area. This review will build upon the previous analysis completed for the *BNSF Railway Intermodal Facility Access Study* in 2016.

- HDR will perform a field survey to document archaeological and historic built environment resources within the Alternatives Survey Area. The archaeological survey will focus within the alternatives footprint where ground disturbance is anticipated. The historic built environment survey will focus on the footprint and immediately adjacent areas where both ground disturbance and visual impacts are anticipated. HDR will arrange for utility locates to meet the requirements of Washington's Underground Utilities regulations (RCW 19.122). The field survey will consist of the following:
 - HDR will conduct an archaeological pedestrian survey of the Alternatives Survey Area, including up to 10 acres. Survey transects shall be 20 meters apart or less on average for the survey; however, narrower transects may be used according to the judgment of the field supervisor. The surveyors will seek out and examine all ground exposures (e.g., exposed bank, roads, trails, ditches) for evidence of subsurface features and/or cultural materials. All survey areas recorded using a Global Positioning System (GPS) instrument that achieve submeter accuracy in the field.
 - The character of the landscape, its potential for containing intact archaeological deposits, and the presence of any existing utilities and other impediments will determine subsurface testing methods. Up to 40 shovel probes, measuring approximately 40 centimeters (cm) in diameter, will be excavated within the Alternatives Survey Area in approximately 20 meter spacing, where feasible. The shovel probes will be excavated to a maximum depth of 1 meter unless sterile sediments or impediments are encountered. Up to 25% of the shovel probes will be extended to 2 meters deep through the use of bucket augers to verify that deeply buried archaeological materials are not present. Shovel probes may be terminated at shallower depths if the sediments reveal that substantial ground disturbance has previously occurred at a location. All excavated sediments will be screened through 0.25-inch hardware mesh to identify cultural materials that may be present. The identification of any subsurface cultural materials in a single shovel probe will result in the excavation of up to four additional shovel probes in a cruciform pattern at a distance of 5 meters (called radial probes) within the Alternatives Survey Area, as feasible, to determine resource boundaries. All shovel probes will be completely backfilled and their locations will be marked with the GPS instrument after recordation is complete.
 - If archaeological materials are found, they will be analyzed in the field but not collected. To the extent possible, they will be identified as to type, material, function, and cultural and chronological association. All encountered archaeological materials will be documented on DAHP site and isolate forms. Draft archaeological site and isolate forms, and historic property inventory (HPI) forms, will be submitted to DAHP for review and assignment of Smithsonian Trinomials for inclusion with the Final Report deliverable. All cultural resource locations and/or boundaries will be recorded with the GPS instrument. Photographs will be taken of the resource(s) and a GIS sketch map will be prepared to accompany the form.
 - An HDR architectural historian will conduct a reconnaissance-level architectural history survey within the Alternatives Survey Area and adjoining parcels. Architectural features that are 45 years old or older will be recorded on DAHP HPI forms, photographed, and evaluated for their eligibility

for listing in federal, state, and local registers, per DAHP guidelines. For the purposes of scoping, it is estimated that up to 20 architectural resources may have dates of construction that extend prior to 1975 and that need to be evaluated. The architectural historian will assess potential Project effects on any historically significant properties identified during the inventory and recommend appropriate avoidance, minimization, and/or mitigation measures, as feasible.

- HDR will prepare a Cultural Resources Inventory Report summarizing the results of the records review and field survey . This report will adhere to the DAHP reporting guidelines and professional standards. The report will include:
 - A description of the project and applicable laws and regulations
 - A summary of the results of the records review
 - The field methods and results
 - A description of any cultural materials found
 - A preliminary assessment of potential Project effects on identified cultural resources
 - Recommendations for any further cultural resources work required for the project
 - A statement outlining what steps the project should follow in the event of an unanticipated discovery of buried cultural materials or human remains during construction
 - References cited
- The report will include such tables, maps, photographs, and other graphics as are needed to depict the study results. Forms for any recorded resources will be included in an appendix to the report.

CLIENT RESPONSIBILITIES

- Provide input and feedback on draft materials in a timeframe consistent with the agreed upon project schedule and coordinate with other City departments as needed.
- The City will obtain and provide rights of entry for the cultural resources field staff.

ASSUMPTIONS

- HDR will have full access to the Alternatives Survey Area and will be provided with access keys, if needed. No permits will be required for HDR to conduct its fieldwork.
- HDR will not begin subsurface fieldwork until an Excavation Confirmation Code is obtained from the utility locate service and all known utilities are marked, or HDR has received direct confirmation from each utility that they have no facilities in the project area. Once HDR's fieldwork is completed, we will not be responsible for maintaining any location survey markings.
- No more than 44 shovel probes will be excavated within the Alternatives Survey Area.
- One archaeological site or isolate will be identified during survey and documented on a DAHP site/isolate form.
- Twenty historic built environment resources will be identified during survey and documented on a HPI form.
- No overnight stays are anticipated to conduct field work.
- Roundtrip mileage at the IRS rate is included for crews to perform the field study.
- Teleconferences with the City, agencies, and Tribes will not exceed four hours over the term of the project.
- Reporting will not include the preparation of an inadvertent discovery plan or agreement documents (e.g., Memorandum of Agreement).
- HDR will use the approved technical report as the basis of Affected Environment and Impacts Assessment cultural resources sections of the EIS.

DELIVERABLES

1. Draft and Final Cultural Resources Report (electronic)
2. Draft and Final Archaeological Site/Isolate Form (electronic)
3. Draft and Final HPI Forms (up to 20; electronic)
4. Draft EIS section for inclusion in PDEIS (electronic)

Task 5: Final EIS

OBJECTIVE

The purpose of this task is to coordinate with the City to prepare responses to comments on the DEIS and prepare the Final EIS (FEIS).

HDR SERVICES

- Collaborate with City staff to refine approach and to prepare responses to comments.
- Prepare annotated outline of FEIS, describing recommended modifications, corrections, and/or additions, for discussion at project team meeting.
- Prepare preliminary FEIS and conduct editorial review and QA/QC.
- Prepare for and lead an EIS workshop to confirm approach to resolution of City's comments on the preliminary FEIS.
- Revise FEIS based on City comments.
- Prepare a final proof copy of the document for City confirmation that all requested changes have been made.
- Provide electronic files of the FEIS for publication by the City and compressed electronic files for posting on the City's website.

CLIENT RESPONSIBILITIES

- Provide input and feedback on draft materials in a timeframe consistent with the agreed upon project schedule and coordinate with other City departments as needed.
- Provide one set of compiled comments on draft materials.
- Assist with preparing responses to comments that require City staff input and coordinate with other City departments as needed.
- Coordinate publication and copying of the FEIS for public issuance and related press releases and notifications.

ASSUMPTIONS

- One round of review of the preliminary FEIS; comments may be resolved via tracked changes or in project team meetings.
- Comments on draft materials will be provided in electronic format (tracked changes in Word or comments in PDF files) via the project SharePoint site.
- Comments and/or changes to the FEIS will be minimal and editorial / qualitative in nature and not require substantive new analysis. Additional analyses to complete the FEIS are not included in this scope of work.
- EIS workshop will be up to four hours in duration and up to six HDR team staff will attend.
- This scope of work does not include formatting for accessibility (ADA/508 requirements).
- Responses to comments will be provided in table format with minimal formatting.
- Appendices will require minimal formatting and will be attached to the EIS in their original format.

- Assistance with SEPA appeal is not included in this scope of work.
- The scope of work does not include costs for printing the FEIS.

DELIVERABLES

1. FEIS outline (Word file).
2. Compiled draft comment responses (Word file).
3. Preliminary FEIS (Word file).
4. Public FEIS and appendices (PDF file).

DRAFT



Estimated Fees and Disbursements

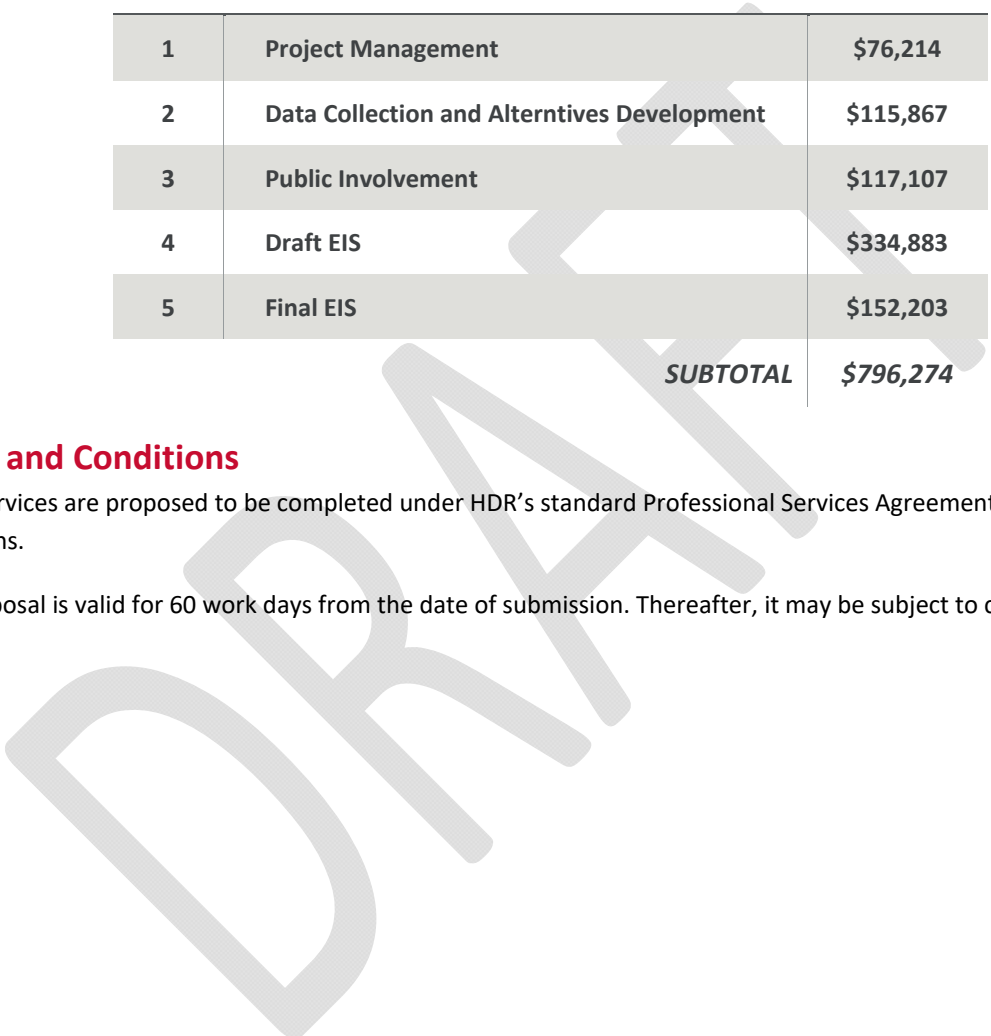
Compensation for proposed services will be billed on a Time and Materials basis. The total fee for these services is not to exceed \$796,274, unless mutually agreed upon by HDR and the Client.

Task #	Task Description	Total
1	Project Management	\$76,214
2	Data Collection and Alternatives Development	\$115,867
3	Public Involvement	\$117,107
4	Draft EIS	\$334,883
5	Final EIS	\$152,203
	<i>SUBTOTAL</i>	<i>\$796,274</i>

Terms and Conditions

These services are proposed to be completed under HDR’s standard Professional Services Agreement and Terms and Conditions.

This proposal is valid for 60 work days from the date of submission. Thereafter, it may be subject to change.



FEE ESTIMATE

City of Tukwila: Allentown Truck Reroute EIS



Task #	Task Description	Total Labor	Total Escalation	Total Expenses	Total Subconsultants	Total For Proposal
1	Project Management	\$73,424	\$2,790	\$0	\$0	\$76,214
2	Data Collection and Alternatives Development	\$111,625	\$4,242	\$0	\$0	\$115,867
3	Public Involvement	\$112,554	\$4,277	\$276	\$0	\$117,107
4	Draft EIS	\$320,215	\$12,168	\$500	\$2,000	\$334,883
5	Final EIS	\$146,631	\$5,572	\$0	\$0	\$152,203
		\$764,449	\$29,049	\$776	\$2,000	\$796,274

LABOR ESTIMATE, HDR ENGINEERING STAFF
City of Tukwila: Allentown Truck Reroute EIS



Main labor estimate table with columns for staff names and roles, and rows for project tasks. Includes sub-sections 1 through 5.

Summary table for Task Total Hours and Task Total Fee, showing aggregates for each task across all staff members.



INFORMATIONAL MEMORANDUM

TO: Transportation & Infrastructure Services Committee
FROM: Hari Ponnekanti, Public Works Director
Cody Gray, Operations Manager
BY: Garron Herdt, Fleet Superintendent
CC: Mayor Allan Ekberg
DATE: October 14, 2022
SUBJECT: 501 Fund - (Fleet/Equipment Rental & Replacement)
Proposed 2023/2024 Biennial Budget

ISSUE

Transportation and Infrastructure Services Committee to review Proposed 2023/2024 Biennial Budget for Equipment Rental & Replacement (501 fund).

BACKGROUND

Fleet Services, also referred to as Equipment Rental & Replacement, a division of the Public Works Department, procures, maintains, and surpluses the City’s fleet of vehicles and heavy duty and small equipment utilized by every City department in carrying out the essential services they provide every day to the residents, businesses and visitors of Tukwila. The 501 fund expenses cover the regular maintenance and operations of the Fleet Shop and fuel for all fleet units, as well as the auto coverage premiums. The fund also includes capital funding for the procurement and replacement of all fleet assets. Funding occurs at the department/division level for operations and maintenance and at the fund level for replacement.

DISCUSSION & FISCAL IMPACT

- Staffing remains at 5 employees
- 46 passenger units replaced and converted to capital leases
- 13 heavy duty units replaced
- 3 additions supporting critical Street maintenance activities
- Transition of the Fire Department will open capacity for Fleet Maintenance focus on preventive maintenance mitigating expensive breakdowns.
- Fleet continues to be impacted by supply chain issues delaying delivery of ordered vehicles and equipment and causing maintenance and repairs to take units out of service longer.
- Fuel costs continue to add pressure with industry outlooks expecting prices to remain high into 2023.

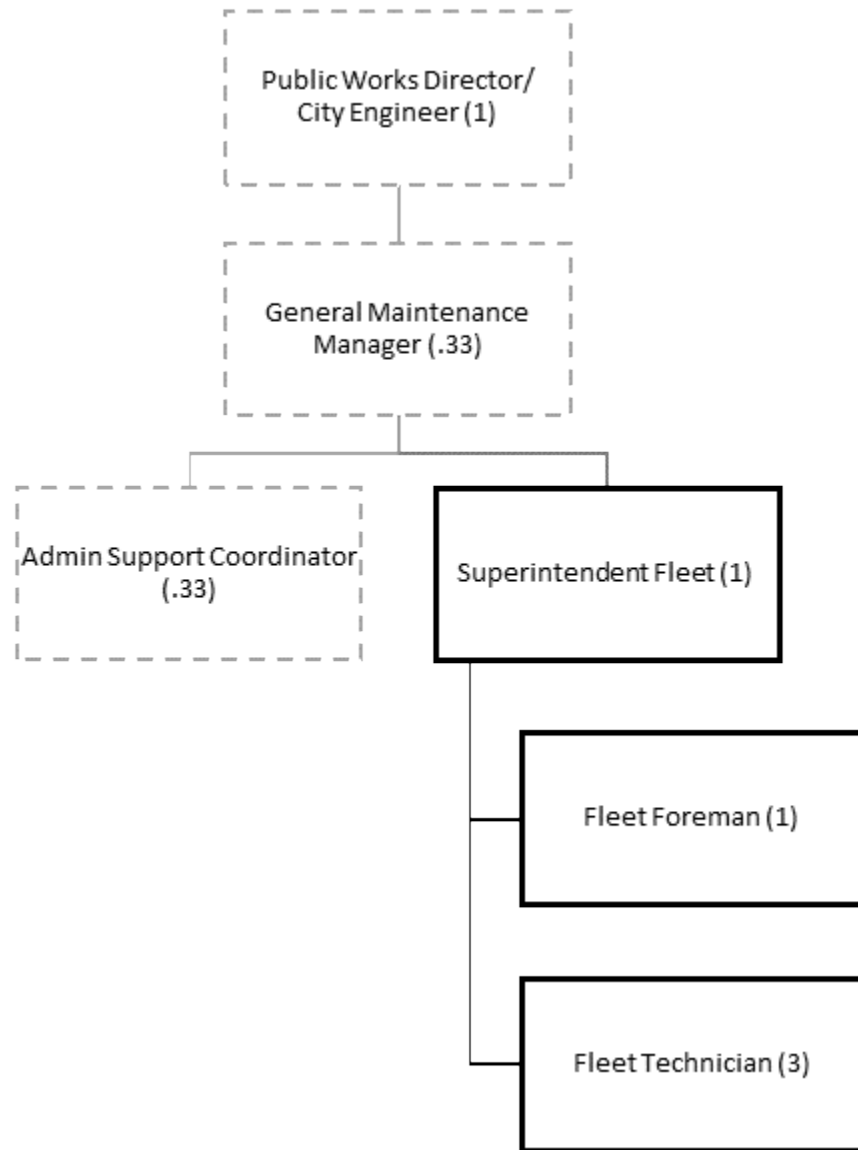
RECOMMENDATION

Transportation and Infrastructure Services Committee approval to forward the Fleet Services 501 fund section of the 2023/2024 Biennial Budget to the October 24, 2022 Committee of the Whole meeting.

Attachment: Proposed 501 Fund Biennium Budget

Fleet & Facility Services – 11210 Tukwila International Blvd., Tukwila, WA 98168 – 206-431-0166

Public Works – Fleet (Equipment Rental and Replacement)



DEPARTMENT: Public Works
FUND: Equipment Rental & Replacement
RESPONSIBLE MANAGER: Hari Ponnekanti

FUND NUMBER: 501
POSITION: Public Works Director

Description

The function of the Equipment Rental and Replacement unit is to provide a fleet of vehicles and equipment with an operation maintenance and replacement program and to supply the City with adequate, safe, economical and on-demand operational cars, trucks, and specialty equipment. Services are provided through in-house labor and contracted services. The current fleet consists of approximately 193 vehicles and 134 other pieces of equipment.

2021-2022 Accomplishments

- ◆ Provided Fire apparatus replacement projections for the Public Safety Plan. **Strategic Plan Goals 1 & 4**
- ◆ Adopted Lucity as the Work/Asset Management program to provide real-time maintenance records. **Strategic Plan Goal 4**
- ◆ Partnered with Fire to use their ESO station check software for communicating Fleet repairs and vehicle status in real time. **Strategic Plan Goal 4**
- ◆ Started the digitization of all Fleet records. **Strategic Plan Goal 4**
- ◆ Implemented the Fleet Leasing program and updated accounting practices for better financial sustainability and cash flow and a more modern fleet. **Strategic Plan Goal 4**
- ◆ Procured an off-road vehicle for Police to access areas along Tukwila's trails and other locations not accessible by patrol vehicles. **Strategic Plan Goals 1, 2, 4, & 5**
- ◆ Moved fleet maintenance shop to new Fleet and Facilities building. **Strategic Plan Goals 1 & 4**

2023-2024 Indicators of Success

- ◆ Continue to promote the pool car program for maximum use of shared resources.
- ◆ Evaluate and adjust replacement plan for cost effective and appropriate replacement solutions.
- ◆ Increase the number of vehicles under the Fleet Leasing Program.
- ◆ Continue digitizing Fleet records.

Statistics

Public Works - Equipment Rental

	Actual		Estimated	Projection	
	2020	2021	2022	2023	2024
Improve fleet service					
Gallons of Fuel Consumed		113,404	120,000	125,000	130,000
Number of Accidents	54	67	60	60	60
Capital					
Average Age of Fleet	10 years	11 years	10 years	9.5 years	9 years
Inventory					
Number of passenger vehicles	161	161	161	172	172
Number of motorcycles	5	5	5	0	0
Number of pieces of medium / heavy equipment (dump trucks, etc)	50	50	50	50	50
Number of miscellaneous equipment (mowers, etc)	126	126	133	136	136

Fund Detail

Program Descriptions

Different staff complete mandatory trainings and optional professional development each year at the discretion of their supervisor and department leadership. Due to the varying cadence of training, individual staff were not allocated training time; rather the division as a whole received an allocation of money to split among staff as needed. The following programs are budgeted in the Fleet Fund:

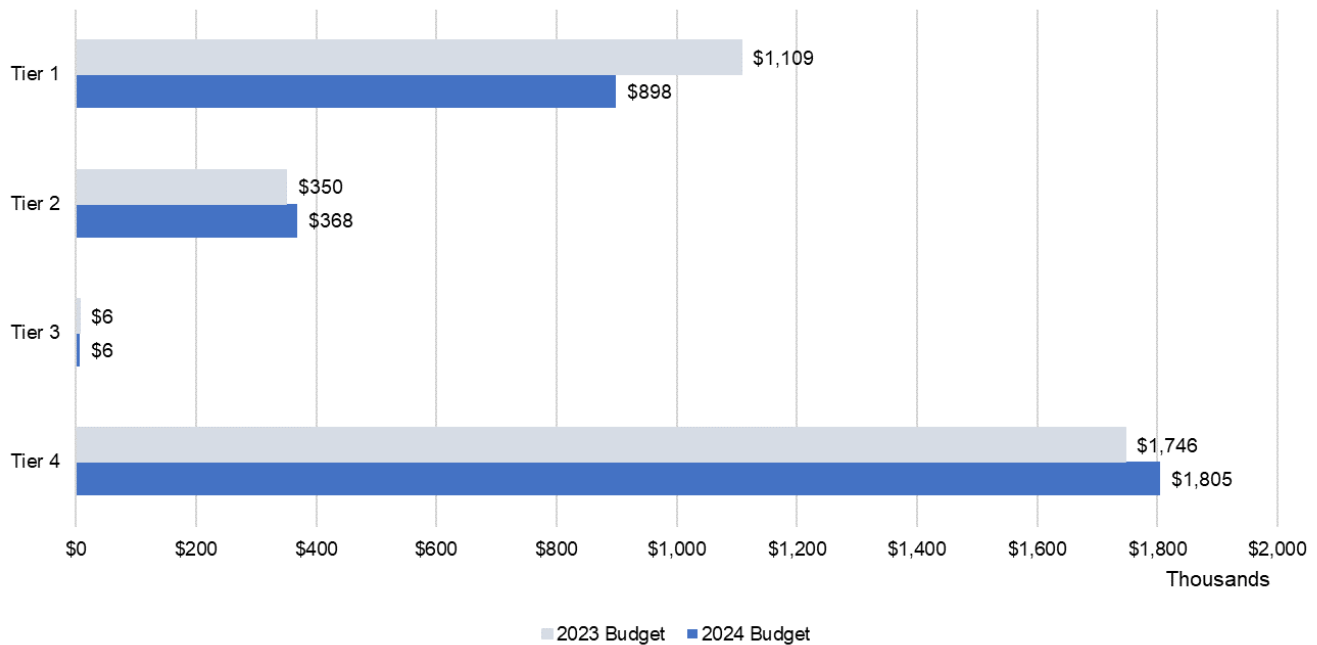
PROGRAM NAME	PROGRAM DESCRIPTION
Projects & Capital Impr Mgmt	Planning and executing community infrastructure investment
Administration	General functions for standard operations of the department, including purchasing, timecards, budget development and oversight, culture and internal communications, recruiting and hiring, employee supervision and performance evaluations.
Professional Development & Training	Development of operational and strategic knowledge and skills to support staff development and better outcomes for the community and organization.
Fleet Management	Maintenance of all carts, vehicles, and equipment necessary for City operations

Budget by Program

The allocations associated with Capital Improvements and Administration represent solely new vehicle purchases and overhead costs and are not attached to staff time.

Program Description	Tier	Legally Required (Y/N)	Type of Program	FTE Allocation	2023 Budget	FTE Allocation	2024 Budget	% Change 2023 - 2024
Projects & Capital Impr Mgmnt	1	N - Best Practice	Community		1,108,556		897,972	-19.00%
1 - Total				-	1,108,556	-	897,972	-19.00%
Administration	2	Y - Federal/State	Governance		350,392		367,912	5.00%
2 - Total				-	350,392	-	367,912	5.00%
Professional Dev & Training	3	Y - Ordinance/Resolution	Governance		5,650		5,650	-
3 - Total				-	5,650	-	5,650	-
Fleet Management	4	N - Best Practice	Governance	5.000	1,746,246	5.000	1,804,685	3.35%
4 - Total				5.000	1,746,246	5.000	1,804,685	3.35%
Grand Total				5.000	3,210,844	5.000	3,076,219	-4.19%

Programs by Tier



Performance Measures

PROGRAM	PERFORMANCE MEASURE	2021 Actual	2022 Actual	2023-2024 Target	COUNCIL GOAL
Fleet Management	City vehicles maintained on schedule.	*	*	100%	Strategic Goal 1
Fleet Management	Percent of fleet breakdowns that are preventable	*	*	80%	Strategic Goal 1

Revenue and Expense Summary

Equipment Rental & Replacement								
	Actual			Budget			Percent Change	
	2020	2021	Projected 2022	2022	2023	2024	2022-2023	2023-2024
Operating Revenue								
Grant Revenues	\$ 3,894	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
Other Income	1,546	2,119	1,575	-	-	-	0.0%	0.0%
Investment Earnings	32,459	6,171	12,889	20,000	20,000	20,000	0.0%	0.0%
Rent & Concessions	2,117,021	2,034,751	2,268,831	2,268,831	2,056,241	1,240,748	-9.4%	-39.7%
Transfers In	147,693	345,413	52,000	52,000	-	-	-100.0%	0.0%
Sale of Capital Assets	163,847	284,724	108,296	25,000	161,750	124,040	547.0%	-23.3%
Total Operating Revenue	2,466,460	2,673,177	2,443,591	2,365,831	2,237,991	1,384,788	-5.4%	-38.1%
Operating Expenses								
Salaries & Wages	299,886	330,346	409,817	439,210	476,273	515,516	8.4%	8.2%
Benefits	162,242	203,671	233,583	233,660	227,102	235,566	-2.8%	3.7%
Supplies	1,751	5,145	3,653	3,000	3,350	3,350	11.7%	0.0%
Repair & Maintenance Supplies	-	2,117	29	-	-	-	0.0%	0.0%
Small Tools	2,079	6,484	4,192	-	10,750	11,000	0.0%	2.3%
Technology Supplies	691	23	694	-	6,200	6,200	0.0%	0.0%
Fleet Supplies	401,749	536,538	547,635	655,000	710,000	710,000	8.4%	0.0%
Utility Fund Supplies	-	-	-	-	-	-	0.0%	0.0%
Professional Services	98,758	97,530	97,250	114,400	102,100	111,900	-10.8%	9.6%
Communications	4,965	5,370	4,500	5,500	5,000	5,000	-9.1%	0.0%
Professional Development	248	19,987	2,849	1,500	5,850	5,850	290.0%	0.0%
Advertising	599	-	-	-	-	-	0.0%	0.0%
Rentals	63,738	38,802	24,349	40,806	1,500	1,500	-96.3%	0.0%
Technology Services	2,530	-	2,388	7,500	10,500	10,500	40.0%	0.0%
Utilities	-	-	2,000	-	4,000	4,000	0.0%	0.0%
Repairs & Maintenance Services	95,628	90,624	226,326	146,126	153,771	154,453	5.2%	0.4%
Other Expenses	2	303	207	20,000	500	500	-97.5%	0.0%
Machinery & Equipment	1,716,058	779,683	962,937	269,000	1,143,556	932,972	325.1%	-18.4%
Transfers Out	211,724	-	-	-	-	-	0.0%	0.0%
Total Operating Expenses	3,062,648	2,116,623	2,522,409	1,935,702	2,860,452	2,708,307	47.8%	-5.3%
Indirect Cost Allocation	381,412	330,403	333,707	333,707	350,392	367,912	5.0%	5.0%
Total Non Operating Expenses	381,412	330,403	333,707	333,707	350,392	367,912	5.0%	5.0%
Total Expenses	3,444,060	2,447,026	2,856,116	2,269,409	3,210,844	3,076,219	41.5%	-4.2%
Beginning Fund Balance	5,486,735	4,509,134	4,735,285	4,735,285	4,322,760	3,349,907	-8.7%	-22.5%
Change in Fund Balance	(977,600)	226,151	(412,525)	96,422	(972,853)	(1,691,431)	-1109.0%	73.9%
Ending Fund Balance	\$ 4,509,134	\$ 4,735,285	\$ 4,322,760	\$ 4,831,707	\$ 3,349,907	\$ 1,658,476	-30.7%	-50.5%

NEW AND REPLACEMENT PURCHASES IN 23/24

Fleet Services may replace the listed vehicle or another in its place depending on the best, most effective, and fiducially responsible options at the time of replacement. Should other fleet vehicles or equipment fail those failed units will be replaced and units listed here may be pushed to other replacement years.

	UNIT #	PURCHASE YEAR		LEASE YEAR		REPLACEMENT UNIT
		2023	2024	2023	2024	
POLICE						
Ford Interceptor Admin Sedan	1432			6,900	5,700	Ford Escape
Chevy Caprice Admin Sedan	1433			6,900	5,700	Ford Escape
Ford Taurus (Detective)	1434			6,900	5,700	Ford Escape
Ford Taurus (Detective)	1435			6,900	5,700	Ford Escape
Ford Police Interceptor	1744				33,140	Ford Police Interceptor
Ford Police Interceptor	1747				33,140	Ford Police Interceptor
Ford Police Interceptor	1748				33,140	Ford Police Interceptor
Ford Police Interceptor	1749				33,140	Ford Police Interceptor
Ford Police Interceptor	1751			33,140	13,140	Ford Police Interceptor
Ford Police Interceptor	1752			33,140	13,140	Ford Police Interceptor
Ford Police Interceptor	1753			33,140	13,140	Ford Police Interceptor
Ford Police Interceptor	1755			33,140	13,140	Ford Police Interceptor
Ford Police Interceptor	1756			33,140	13,140	Ford Police Interceptor
Ford Police Interceptor	1758				33,140	Ford Police Interceptor
Ford Police Interceptor	1759			33,140	13,140	Ford Police Interceptor
Ford Police Interceptor	1761				33,140	Ford Police Interceptor
Ford Police Interceptor	1763				33,140	Ford Police Interceptor
Ford Police Interceptor	1764				33,140	Ford Police Interceptor
Ford Police Interceptor	1765				33,140	Ford Police Interceptor
Ford Police Interceptor	1766				33,140	Ford Police Interceptor
Ford Police Interceptor (Patrol Sgt.)	1768				33,140	Ford Police Interceptor (Patrol Sgt.)
Ford Police Interceptor	1769				33,140	Ford Police Interceptor
Ford Police Interceptor	1770				33,140	Ford Police Interceptor
Ford Police Interceptor	1771				33,140	Ford Police Interceptor
Jail Transport Van	1915		70,000			Jail Transport Van
PW MAINTENANCE ADMIN						
Ford Taurus	1100			6,500	6,500	Escape 4x4
Ford Taurus	1159			6,500	6,500	Escape 4x4
PW ADMINISTRATION & ENGINEERING						
Ford Taurus	1160			8,604	8,604	Crew cab pickup, 4x4 (Shared Pool Vehicle)
Ford Explorer	1186			6,500	6,500	Escape 4x4
1/2-ton pickup, quad cab	1226			10,752	10,752	Crew cab pickup, 4x4 (Shared Pool Vehicle)
Toyota Prius Hybrd	3101			6,500	6,500	Escape AWD (stobes)
MINKLER SHARED						
Dump truck, 10 yd	1313	200,000				Dump truck, 10 yd
STREET						
Trailer, buttons	1002	15,000				Trailer, ST emergency traffic control response
Dump truck, 1-ton	1301				10,752	Dump truck, 1-ton
Plow	1409	20,000				Plow
Sander	1415	40,000				Sander
Crack Sealer	1412	40,000				Crack Sealer

	UNIT #	PURCHASE YEAR		LEASE YEAR		REPLACEMENT UNIT
		2023	2024	2023	2024	
Variable Message Board	1430	30,000				Variable Message Board
3/4-ton Pickup Quad Cab	2205			10,752	10,752	Pickup 4x4, 8' bed w/ liftgate
Cargo van, Fiber Optic	2303			10,752	10,752	Pickup 4x4, 8' bed w/ liftgate
3/4-ton Pickup Quad Cab	2205	10,000				Pickup truck sander
	NEW	30,000				Pavement breaker backhoe attachment
	NEW	27,000				Asphalt Cutter
	NEW	30,000				Sweeper, Trailer-mounted
SEWER						
3/4-ton Pickup Supercab	2202			10,752	10,752	Pickup 4x4, 8' bed w/ liftgate
SURFACE WATER						
1-ton dump cab & chassis	1220		85,000			Flatbed w/ crane
Variable Message Board	1427	30,000				Variable Message Board
Sewer/Surface Water (shared)						
Van, TV Ford E350 chassis	2900	250,000				Van, TV
WATER						
3/4-ton pickup, reg cab	1270			10,752	10,752	F350 w/ liftgate & toolbox
1-1/2-ton Service Truck, Ford F450	1291			10,752	10,752	1-1/2-ton Service Truck, Ford F450
Variable Message Board	1426	30,000				Variable Message Board
FLEET						
Pickup	1237			5,000	5,000	Pickup
Heavy Duty mobile lifts (4)	9611	70,000				Heavy Duty mobile lifts (2)
PARKS MAINTENANCE						
3/4-ton Dump	1246			18,500	18,500	Ford F350 Chassis XL 4x2
1/4-TON PICKUP	1259			6,500	6,500	1/4-ton pickup
Mower, Front mount rotary 4WD	1673	60,000				Mower, 72"
3/4-ton Pickup, Ford F250	6200				10,752	3/4-ton Pickup 4x4
1/2-ton Pickup, Ford F150	6201				10,752	3/4-ton Pickup 4x4
COMMUNITY DEVELOPMENT/PLANNING						
Chevy Impala (Pool Car #1)	1188			6,500	6,500	Ford Escape
TIS						
Ford Windstar Cargo Van	1219			7,500	7,500	Ford Transit
Chevy Astro Cargo Van	1223			7,000	7,000	Ford Explorer
Lease Equity (Cash back on resale)				(161,750)	(124,040)	
Total by Year		\$ 882,000	\$ 155,000	\$ 214,806	\$ 623,933	
				\$ 1,096,806	\$ 778,933	

Salary and Benefit Details

Equipment Rental & Replacement							
Position Description	2022	2023	2023 Budget		2024	2024 Budget	
	FTE	FTE	Salaries	Benefits	FTE	Salaries	Benefits
Maint & Ops Superintendent	1	1	\$ 114,549	\$ 52,974	1	\$ 130,188	\$ 56,122
Fleet Technician Foreman		1	101,184	50,516	1	106,572	51,763
Fleet Technician	4	3	257,040	121,721	3	275,256	125,787
Overtime			3,500	641		3,500	644
Uniform Allowance				1,250			1,250
Department Total	5	5	\$ 476,273	\$ 227,102	5	\$ 515,516	\$ 235,566

General Ledger Code Details

Revenues

GL Account Code	Account Description	Actual		Projected	Budget		
		2020	2021	2022	2022	2023	2024
PW501650-333219	Dept Of Treasury-Cares Act	\$ 3,894	\$ -	\$ -	\$ -	\$ -	\$ -
PW501650-344501	Fleet Repair Charges	1,072	-	-	-	-	-
PW501650-348300	Vehicle/Equip Repair Charges	1,523,440	1,633,350	1,978,831	1,978,831	1,050,522	1,240,748
PW501650-361110	Investment Interest	32,459	6,171	12,889	20,000	20,000	20,000
PW501650-369100	Sale Of Scrap And Junk	474	2,119	1,575	-	-	-
Total Operating Revenues		1,561,340	1,641,640	1,993,295	1,998,831	1,070,522	1,260,748
PW501650C-348301	Other Charges-Fleet Depr	593,580	401,401	-	290,000	-	-
PW501650C-395200	Ins Comp/Loss Capital Asset	114,057	184,443	58,284	20,000	-	-
PW501650C-395400	Gain/Loss Disp of Captl Asset	49,789	100,281	50,012	5,000	161,750	124,040
PW501651C-348301	Other Charges-Fleet Depr	-	-	290,000	-	1,005,719	-
Total Capital Project Revenues		757,427	686,125	398,296	315,000	1,167,469	124,040
PW501651C-730109	Transfer in From DrugSzr fund	-	26,000	-	-	-	-
PW501651C-730305	Transfer In from 305	147,693	319,413	52,000	52,000	-	-
Non-Operating Revenues		147,693	345,413	52,000	52,000	-	-
Total Revenues		\$ 2,466,460	\$ 2,673,177	\$ 2,443,591	\$ 2,365,831	\$ 2,237,991	\$ 1,384,788

Expenses

GL Account Code	Account Description	Actual		Projected	Budget		
		2020	2021	2022	2022	2023	2024
PW501650-511000	Salaries	\$ 299,748	\$ 323,032	\$ 403,170	\$ 405,335	\$ 472,773	\$ 512,016
PW501650-512000	Extra Labor	-	-	-	32,000	-	-
PW501650-513000	Overtime	138	7,314	6,647	1,875	3,500	3,500
Total Salaries & Wages		299,886	330,346	409,817	439,210	476,273	515,516
PW501650-521000	FICA	22,655	25,351	31,986	33,580	36,435	39,437
PW501650-523000	PERS	38,059	37,632	42,006	43,375	49,612	54,268
PW501650-524000	Industrial Insurance	8,014	10,333	10,831	16,040	12,775	13,399
PW501650-524050	Paid Family & Med Leave Prem	444	491	659	626	765	828
PW501650-525000	Medical, Dental, Life, Optical	14,397	2,377	2,613	2,567	2,380	2,499
PW501650-525097	Self-Insured Medical & Dental	78,003	126,270	144,646	136,372	123,886	123,886
PW501650-528000	Uniform Clothing	236	-	-	1,100	-	-
PW501650-528001	Boot Allowance	435	1,216	841	-	1,250	1,250
Total Personnel Benefits		162,242	203,671	233,583	233,660	227,102	235,566

Expenses (cont.)

GL Account Code	Account Description	Actual		Projected	Budget		
		2020	2021	2022	2022	2023	2024
PW501650-531000	Supplies-General	-	-	13	3,000	-	-
PW501650-531001	Office Supplies	1,156	2,832	2,268	-	2,500	2,500
PW501650-531002	Printing Supplies	144	152	137	-	500	500
PW501650-531003	Operating Supplies	451	2,161	1,055	-	100	100
PW501650-531004	Event Food	-	-	50	-	-	-
PW501650-531005	Meeting Food	-	-	131	-	250	250
PW501650-532000	Repairs & Maint Supplies	-	42	10	-	-	-
PW501650-532002	Maintenance Supplies	-	2,075	-	-	-	-
PW501650-532003	Safety Supplies	-	-	19	-	-	-
PW501650-535000	Small Tool & Minor Equipment	643	4,369	505	-	-	-
PW501650-535001	Equipment	-	-	197	-	1,000	1,000
PW501650-535002	Power Tools	-	-	-	-	1,000	1,000
PW501650-535003	Office Equipment	-	-	2,500	-	6,000	6,000
PW501650-535005	Tool Allowance	1,436	2,115	989	-	2,750	3,000
PW501650-536000	Technology Supplies	-	-	650	-	-	-
PW501650-536001	Computer peripherals	691	23	44	-	200	200
PW501650-536002	Computer/Laptop Purchase	-	-	-	-	6,000	6,000
PW501650-537000	Fleet Supplies	-	-	4,144	-	10,000	10,000
PW501650-537001	Fuel	220,135	345,143	397,690	350,000	400,000	400,000
PW501650-537002	Supplies added to vehicles	122,669	120,980	97,516	225,000	200,000	200,000
PW501650-537003	Supplies added to Inventory	58,944	70,415	34,823	80,000	75,000	75,000
PW501650-537004	Fleet Bulk Fluids	-	-	12,962	-	25,000	25,000
PW501650C-537002	Supplies added to vehicles	-	-	500	-	-	-
Total Supplies		406,271	550,307	556,203	658,000	730,300	730,550
PW501650-541000	Professional Services	-	-	600	5,500	-	-
PW501650-541007	Contracted Services	729	203	-	-	-	-
PW501650-541010	Inspection Services & Permits	3,880	-	5,000	-	2,000	2,000
PW501650-541016	Recruitment	33	-	-	-	-	-
PW501650-541020	Insurance-Property	92,063	96,446	-	108,900	-	-
PW501650-541026	Employee screening/testing	96	158	200	-	600	600
PW501650-541028	Contracted Towing Services	1,956	723	2,000	-	1,500	1,500
PW501650-541040	Insurance-Auto	-	-	89,450	-	98,000	107,800
PW501650-542001	Telephone/Alarm/Cell Service	3,823	4,310	4,000	5,500	3,800	3,800
PW501650-542002	Postage/Shipping Costs	1,037	1,061	500	-	1,200	1,200
PW501650-542003	City Wide Internet	105	-	-	-	-	-
PW501650-543000	Professional Development	-	734	-	-	-	-
PW501650-543001	Memberships	248	205	-	-	200	200
PW501650-543002	Registrations	-	12,818	603	1,500	2,000	2,000
PW501650-543003	Meals-Prof Dev related	-	893	842	-	250	250
PW501650-543005	Mileage	-	-	178	-	100	100
PW501650-543006	Certifications & Licenses	-	5,337	130	-	300	300
PW501650-543007	Hotel/Lodging	-	-	1,096	-	1,200	1,200
PW501650-543999	Other Prof Dev/Travel Expenses	-	-	-	-	1,800	1,800
PW501650-544000	Advertising	599	-	-	-	-	-
PW501650-545000	Operating Rentals & Leases	409	-	-	-	-	-
PW501650-545001	Copier Rental	1,052	1,027	1,043	20,000	1,500	1,500
PW501650-545004	Equipment Rental	13,734	8,976	2,500	-	-	-
PW501650-545094	Fleet rental/repl funding	48,542	28,799	20,806	20,806	-	-
PW501650-546001	Software Maintenance Contract	2,530	-	-	7,500	7,500	7,500
PW501650-546004	Online Services-Subscriptions	-	-	2,388	-	3,000	3,000
PW501650-547028	Solid Waste Disposal	-	-	2,000	-	4,000	4,000
PW501650-548000	Repair & Maint Services	37,806	1,044	265	-	-	-

Expenses (cont.)

GL Account Code	Account Description	Actual		Projected	Budget		
		2020	2021	2022	2022	2023	2024
PW501650-548001	Repair services	24,431	49,425	189,409	120,000	120,000	120,000
PW501650-548002	Maintenance Services	-	1,951	1,107	-	2,800	2,800
PW501650-548006	Uniform Cleaning/Repair	11,303	17,339	5,420	-	10,000	10,000
PW501650-548007	Cleaning/Janitorial Services	2,663	378	-	-	-	-
PW501650-548095	Fleet Oper and Maint costs	19,425	20,487	26,126	26,126	20,971	21,653
PW501650-549000	Miscellaneous Expenses	-	-	200	20,000	-	-
PW501650-549007	Excise Taxes & Other Assessmnt	2	5	7	-	-	-
PW501650-549010	Business Meals (non Prof Dev)	-	298	-	-	500	500
PW501651C-548001	Repair services	-	-	4,000	-	-	-
Total Services & Passthrough Pmts		266,468	252,617	359,870	335,832	283,221	293,703
PW501650-564000	Machinery & Equipment	-	-	2,269	-	-	-
PW501650-564003	Software Implementation	-	16,725	-	-	-	-
PW501650C-564000	Machinery & Equipment	12,661	-	20,006	15,000	35,000	35,000
PW501651C-564000	Machinery & Equipment	1,703,397	762,958	940,662	254,000	1,108,556	897,972
Total Capital Expenditures		1,716,058	779,683	962,937	269,000	1,143,556	932,972
PW501651C-750411	Transfer Out to 411	211,724	-	-	-	-	-
Total Transfers Out		211,724	-	-	-	-	-
PW501650-750190	Transfer Out ICA	381,412	330,403	333,707	333,707	350,392	367,912
Total Expenses		\$ 3,444,060	\$ 2,447,026	\$ 2,856,116	\$ 2,269,409	\$ 3,210,844	\$ 3,076,219



INFORMATIONAL MEMORANDUM

To: Transportation and Infrastructure Services Committee
From: Hari Ponnekanti, Public Works Director/City Engineer
By: Brittany Robinson, Public Works Analyst
CC: Mayor Ekberg
Date: October 14, 2022
Subject: Public Works Fee Resolution for Water, Sewer, and Surface Water Rates

ISSUE

Adopt Public Works Fee Schedule Resolution for 2023 and 2024.

BACKGROUND

The City's Public Works Department manages three utility funds – Water, Sewer, and Surface Water. The Water and Sewer Utilities serve approximately 60% of the property owners in the City, while the Surface Water Utility serves all properties within City limits. Utility rates provide the bulk of the revenue that supports the operations of the water, sewer, and surface water operations in the City of Tukwila. These rates are reviewed biennially as a part of the City's budget and Capital Improvement process. The City's Budget, Capital Improvement Program and Comprehensive Plan all reference or include the policies that govern rate development.

Annual rate increases allow the City to keep pace with inflation and fixed cost increases, and to implement the City's long-term strategic goals for maintenance, improvement, and replacement of capital infrastructure. Without regularly occurring and sufficient rate increases, the City's ability to address infrastructure needs would be compromised. In addition, the policies reinforce the importance of maintaining adequate fund reserve levels.

Discussion of rate increases were brought forward to Council at the October 3, 2022 Transportation & Infrastructure Services Meeting and subsequent Committee of the Whole meeting on October 10, 2022.

RECOMMENDATION

Council is being asked to adopt the City's 2023 and 2024 water, sewer, and surface water proposed rate increases in accordance with the Public Works Fee Schedule Resolution and consider this item on the Consent Agenda at the November 7, 2022 Regular Council Meeting.

Attachment: Public Works Fee Schedule Draft Resolution

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF TUKWILA, WASHINGTON, ADOPTING A NEW PUBLIC WORKS FEE SCHEDULE; AND REPEALING RESOLUTION NOS. 2016 AND 2039.

WHEREAS, each year the City analyzes the rate model for the three utility enterprise funds, which are water, sewer and surface water, to ensure revenues keep pace with expenses, to update the traffic model, and to analyze the transportation network to ensure continued compliance with the Growth Management Act and the City's adopted Comprehensive Plan; and

WHEREAS, the City is authorized to impose fees to recoup the costs of services rendered;

WHEREAS, per an Interagency Agreement, the City will have the King County Treasury Operations provide services for managing the City's surface water management database, include the City's surface water charges on ratepayers' King County property tax bill, and provide customer service related to those surface water charges;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF TUKWILA, WASHINGTON, HEREBY RESOLVES AS FOLLOWS:

Section 1. Public Works fees will be charged according to the following schedule, which shall supersede any previously adopted Public Works Fee Schedule and take effect as of January 1, 2023:

PUBLIC WORKS FEE SCHEDULE

WATER RATES	FEE
Water Meter Installation	
.75 inch	\$ 600.00
1 inch	\$ 1,100.00
1.5 inch	\$ 2,400.00
2 inch	\$ 2,800.00
3 inch	\$ 4,400.00
4 inch	\$ 7,800.00
6 inch	\$12,500.00

Water Meter Deduct	\$25.00
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WATER RATES (CONT.)	FEE		
Water Base Charge (Monthly)	In addition to the monthly water base charge, each 100 cubic feet of water used will be charged as shown in "Water Rates (Monthly)."		
	<u>Current</u> <u>2022</u>	<u>Proposed</u> <u>2023</u>	<u>Proposed</u> <u>2024</u>
Single Family (one dwelling unit)	\$ 20.00	\$ 21.00	\$ 21.50
Multi-Family (more than one dwelling unit, each dwelling is charged the base charge)	\$ 20.00	\$ 21.00	\$ 21.50
Commercial/Industrial Customers:	<u>Current</u> <u>2022</u>	<u>Proposed</u> <u>2023</u>	<u>Proposed</u> <u>2024</u>
3/4 inch Service	\$ 52.00	\$ 56.00	\$ 60.00
1 inch Service	\$ 65.00	\$ 68.00	\$ 72.00
1-1/2 inch Service	\$ 94.00	\$ 98.00	\$104.00
2 inch Service	\$123.00	\$129.00	\$135.00
3 inch Service	\$176.00	\$185.00	\$194.00
4 inch Service	\$235.00	\$246.00	\$259.00
6 inch Service	\$355.00	\$372.00	\$391.00
8 inch Service	\$472.00	\$495.00	\$520.00
10 inch Service	\$590.00	\$619.00	\$650.00
12 inch Service	\$708.00	\$740.00	\$770.00
Water Rates (Monthly)	In addition to the monthly water base charge listed above, each 100 cubic feet of water will be charged at the following rates:		
	<u>Current</u> <u>2022</u>	<u>Proposed</u> <u>2023</u>	<u>Proposed</u> <u>2024</u>
Single Family Residence (Oct-May)	\$3.00	\$3.39	\$3.83
Single Family Residence (Jun-Sept)	\$4.18	\$4.18	\$4.18
Multi-Family (Oct-May)	\$3.62	\$4.08	\$4.56
Multi-Family (Jun-Sept)	\$5.02	\$5.02	\$5.02
Commercial/Industrial (Oct-May)	\$5.44	\$6.15	\$6.95
Commercial/Industrial (Jun-Sept)	\$7.38	\$7.38	\$7.38
Fire Protection Service Charges (Monthly)	Per month based on size of service.		
	<u>Current</u> <u>2022</u>	<u>Proposed</u> <u>2023</u>	<u>Proposed</u> <u>2024</u>
2 inch Service	\$ 10.50	\$ 11.00	\$ 11.25
3 inch Service	\$ 23.00	\$ 24.00	\$ 25.00
4 inch Service	\$ 41.00	\$ 43.00	\$ 44.00
6 inch Service	\$ 92.00	\$ 97.00	\$100.00
8 inch Service	\$138.00	\$145.00	\$149.00
10 inch Service	\$230.00	\$242.00	\$249.00
12 inch Service	\$300.00	\$315.00	\$325.00

WATER SERVICES	FEE
Water Turn On	\$ 50.00
After-Hour Water Turn On – additional fee for customer requested after-hours water turn on	\$ 100.00
Unauthorized Water Usage – after shut-off for non-payment	\$ 100.00
Special Meter Read – customer requested meter read outside normal read schedule	\$ 30.00
Shut-off notice	\$ 30.00
Change in owner, tenant, and/or third party paying agent	\$ 20.00
Emergency Conservation Sanction	\$ 100.00
WATER SERVICES	FEE
Temporary Water Meter Deposit .75" and 1" water meter	\$ 300.00
2.5" water meter	\$1,500.00
Temporary Water Meter Rental per minimum 60 days expiration .75" and 1" water meter	\$ 75.00
2.5" water meter	\$ 150.00
WATER INTEREST CHARGE	RATE
On all water accounts 30 days in arrears from the date of delinquency until paid	8% per annum computed on a monthly basis

SEWER RATES	FEES
Residential Sewer Service (single dwelling unit)	Flat rate of \$30.00 <u>\$31.00</u> per month [TMC 14.16.030 (1)]
Residential Sewer Service (multiple dwelling unit, permanent type)	Flat rate of \$30.00 <u>\$31.00</u> per month for each dwelling unit [TMC 14.16.030 (2)].
Commercial and Industrial Sewage Service	Flat rate of \$55.36 <u>\$57.02</u> per month and, in addition, any usage over 750 cubic feet of water per month shall be at the rate of \$55.36 <u>\$57.02</u> per 750 cubic feet [TMC 14.16.030 (4)].

SEWER INTEREST CHARGE	RATE
On all sewer accounts 30 days in arrears from the date of delinquency until paid	8% per annum computed on a monthly basis

SEWAGE TREATMENT RATES

As of ~~2022~~ 2023, the City Sewage Treatment Charges as required by the Agreement for Sewage Disposal between the King County Metropolitan Services and the City of Tukwila are set at a flat rate of ~~\$49.27~~ \$52.11 per single family dwelling.

For multiple family and commercial/industrial accounts, there is a minimum charge of ~~\$49.27~~ \$52.11 per meter for up to 750 cubic feet of consumption plus ~~\$49.27~~ \$52.11 per each additional 750 cubic feet or fraction thereof. (Consumption x 6.5693) (~~49.27~~ 52.11 / 7.5)

SURFACE WATER RATES	FEE PER YEAR
Surface Water Utility Rates Per Year	Service Charge Per Acre

<u>Category:</u>	<u>Current 2022</u>	<u>Proposed 2023</u>	<u>Proposed 2024</u>
1. Natural	\$ 245.82	\$ 258.11	\$ 271.01
2. 0 - 20% Developed Surface	\$ 534.60	\$ 561.33	\$ 589.40
3. 21 - 50% Developed Surface	\$ 979.84	\$1,029.83	\$1,080.27
4. 51 - 70% Developed Surface	\$1,462.10	\$1,535.20	\$1,611.96
5. 71 - 85% Developed Surface	\$1,761.40	\$1,849.47	\$1,941.94
6. 86 - 100% Developed Surface	\$2,054.70	\$2,157.43	\$2,265.30
7. Single-Family Residential Parcels (flat rate per residential parcel)	\$ 204.00	\$ 215.00	\$ 226.00
SURFACE WATER INTEREST CHARGE	RATE		
On all surface water accounts 30 days in arrears from the date of delinquency until paid	8% per annum computed on a monthly basis		

TRANSPORTATION CONCURRENCY TEST FEE SCHEDULE						
Fees for Residential and Lodging Use						
UNIT	ALL TYPES OF RESIDENTIAL¹		ROOMS²		HOTEL/MOTEL	
Between 1 and 3	\$400		40 and under		\$3,000	
Between 4 and 5	\$500		Between 41 and 60		\$4,800	
Between 6 and 10	\$900		Between 61 and 80		\$6,800	
Between 11 and 15	\$1,500		Between 81 and 100		\$8,500	
Between 16 and 20	\$2,100		Between 101 and 120		\$10,500	
Between 21 and 25	\$2,600		Between 121 and 150		\$12,800	
Between 26 and 30	\$3,200		Between 151 and 180		\$24,800	
Between 31 and 40	\$4,000		Between 181 and 220		\$30,000	
Between 41 and 60	\$5,700		Between 220 and 260		\$36,000	
Greater than 60	\$6,800		Between 261 and 300		\$46,000	
			Greater than 300		\$49,800	
¹ All residential uses defined by the ITE Trip Generation Manual Land Use Codes 200-299, including single family, multi-family, mobile home parks, and shared housing ² All lodging uses defined by the ITE Trip Generation Manual Land Use Codes 300-399, including all hotels and motels.						
Fees for Non-Residential Use						
GROSS FLOOR AREA	INDUSTRIAL³	OFFICE⁴	RETAIL⁵	EATERY⁶	INSTITUTIONAL & PORT⁷	
Less than 5,000	\$800	\$800	\$4,500	\$3,500	\$300	
Between 5,001 and 10,000	\$1,500	\$2,200	\$10,000	\$10,500	\$800	
Between 10,001 and 20,000	\$2,500	\$4,300	\$16,700	\$20,900	\$1,600	
Between 20,001 and 30,000	\$3,500	\$6,900	\$24,400	\$21,000	\$2,600	
Between 30,001 and 40,000	\$8,300	\$9,500	\$31,300	\$21,000	\$3,600	
Between 40,001 and 50,000	\$7,000	\$12,000	\$37,700	\$21,000	\$4,700	
Between 50,001 and 70,000	\$9,500	\$15,800	\$46,600	\$21,000	\$6,200	
Between 70,001 and 90,000	\$12,500	\$20,800	\$57,600	\$21,000	\$8,200	
Between 90,001 and 150,000	\$19,000	\$32,900	\$77,800	\$21,000	\$13,400	

Between 150,001 and 200,000	\$27,500	\$43,600	\$85,000	\$21,000	\$18,000	
Greater than 200,000	\$31,500	\$49,500	\$95,000	\$21,000	\$20,500	
All other uses are charged a \$250 per PM peak hour trip.						
³ All industrial/agricultural uses defined by the ITE Trip Generation Manual Land Use Codes 100-199, including light and heavy industrial, manufacturing, and warehousing ⁴ All office, medical, and service-related uses defined by the ITE Trip Generation Manual Land Use Codes 600-699, 700-799, and 900-999, including general office, medical facilities, and banks ⁵ All retail and recreation uses defined by the ITE Trip Generation Manual Land Use Codes 400-499, 800-830 and 837-899, including retail sales, rental sales, athletic clubs, and theaters ⁶ All food service uses defined by the ITE Trip Generation Manual Land Use Codes 930-940, excluding accessory (stand-alone) drive-through espresso stands (or similar) under 250 sq. ft., which are assessed \$400 ⁷ All institutional and transportation uses defined by the ITE Trip Generation Manual Land Use Codes 000-099 and 500-599, including schools, places of worship, day care, terminals, and transit						

POLE ATTACHMENT FEES	FEE PER YEAR
Pole Attachment (per pole) Natural.....	\$100.00 per year
Pole revisions to allow for attachments.....	Actual costs (engineering, labor, inspections, etc.)
Conduit Rental	\$1.00 per foot per year
City Dark Fiber Rental.....	\$200.00 per strand per mile per year
Installation fees	Actual costs (engineering, labor, inspections, etc.)

Section 2. Repealer. Resolution Nos. 2016 and 2039 are hereby repealed.

PASSED BY THE CITY COUNCIL OF THE CITY OF TUKWILA, WASHINGTON, at a Regular Meeting thereof this _____ day of _____, 2022.

ATTEST/AUTHENTICATED:

Christy O'Flaherty, MMC, City Clerk

Thomas McLeod, Council President

APPROVED AS TO FORM BY:

Filed with the City Clerk: _____
Passed by the City Council: _____
Resolution Number: _____

Office of the City Attorney



INFORMATIONAL MEMORANDUM

TO: Transportation and Infrastructure Services Committee
FROM: Brandon Miles, Business Relations Manager
CC: Mayor Ekberg
DATE: October 12, 2022
SUBJECT: Public Works Campus, Phase 2
Project No. 92230601
Project Update No. 2

ISSUE

Update on the City of Tukwila Public Works Campus, Phase 2.

BACKGROUND

On September 19 the City Council authorized the Mayor to execute an agreement with Miller Hayashi Architects to conduct a “Test-to-Fit Analysis” for Phase 2 of the Public Works Campus. On October 3, 2022 staff provided an update on the Test to Fit to the Committee. The following significant actions have taken place since the Committee’s last meeting:

1. Hazmat and the structure consultant have walked the main building on the site (referred to as Building #1 in the September 30, 2022, memo to the Committee). At the October 3 Committee meeting it was requested that the city work on an estimate regarding repurposing the building for the City’s intend uses. These walkthroughs will help the City in formulating a bank of envelope estimate for remodeling the existing building.
2. On October 11 an all hands meeting with Public Works rank and file was held at the Tukwila Community Center to engage staff about the building and soliciting their input in the design, layout, and function of the site. This was the first meeting with staff, with additional meetings planned in October and November.
3. The City has a fully executed lease with T-Force on the property that will commence on November 1, 2023 when the City takes ownership and will run through April of 2025.
4. At the October 3 Committee meeting it was asked that staff post information about the Test to Fit on neighborhood social media accounts. On Friday, October 7 the Legislative Analyst sent out an email with information regarding the City’s policy regarding posting on third-party social media accounts. Staff will post on the City’s official social media pages about the project.

The Committee of the Whole is scheduled to receive a briefing on the project at its October 24 meeting.

FINANCIAL IMPACT

The City Council has already authorized the test to fit work. There is no immediate funding request at this time.

RECOMMENDATION

Discussion only.

ATTACHMENTS

- Draft Council Calendar, revised on October 3 (subject to change).

City of Tukwila Public Works Administration Building

Work Planning Calendar 10/03/22 DRAFT

SEPTEMBER						
SUN	MON	TUE	WED	THURS	FRI	SAT
				1	2	3
4	5	6	7	8	9	10
11	12 Committee of the Whole	13	14	15	16	17
18	19 Transportation & Infrastructure Committee Meeting	20	21 Kick Off Meeting	22	23	24
25	26 Committee of the Whole	27	28 Weekly Meeting <i>review program summary</i>	29 Site Visits Vehicle Evidence PW Facilities	30	1

OCTOBER						
SUN	MON	TUE	WED	THURS	FRI	SAT
2	3 Council Update Transportation & Infrastructure Committee Meeting	4	5 Weekly Meeting <i>review agenda for all staff meeting</i>	6	7	8
9	10 Committee of the Whole	11 PW All Staff Meeting for Stakeholder Input	12 Weekly Meeting <i>program updates</i>	13	14	15
16	17 Council Update Transportation & Infrastructure Committee Meeting	18 Site Visit Decant Facility (tbd)	19 Weekly Meeting <i>review program & site plan concepts</i>	20	21	22
23	24 Council Update Committee of the Whole	25 Work Session Group 1 (10am) Engineering Services	26 Work Session Group 2 (7am) Minkler and F&F Weekly Meeting Management Team Work Session	27	28	29
30	31					

City of Tukwila Public Works Administration Building

Work Planning Calendar 10/03/22 DRAFT

NOVEMBER						
SUN	MON	TUE	WED	THURS	FRI	SAT
	31	1	2 Weekly Meeting <i>refine test-to-fit options</i>	3	4	5
6	7 Council Update Transportation & Infrastructure Committee Meeting	8	9 Weekly Meeting <i>refine test-to-fit options</i>	10	11 Veteran's Day	12
13	14 Committee of the Whole	15	16 Weekly Meeting <i>Finalize Site Plan Test-fit Options</i>	17	18 Start Cost Estimates	19
20	21 Council Update Transportation & Infrastructure Committee Meeting	22 Report to PW staff with Test-To-Fit options	23 Weekly Meeting	24 Thanksgiving Day	25 Day After Thanksgiving	26
27	28 Council Update Committee of the Whole	29	30 Weekly Meeting	1	2 Draft Cost Estimates Prepared	3

DECEMBER						
SUN	MON	TUE	WED	THURS	FRI	SAT
						3
4	5 Council Update Transportation & Infrastructure Committee Meeting	6	7 Weekly Meeting <i>Review cost estimates</i>	8	9	10
11	12 Report to Council Committee of the Whole	13	14 Weekly Meeting	15	16	17
18	19	20	21 Weekly Meeting	22	23	24
25	26 Christmas Day (Observed)	27	28	29	30	31