



**Leading to Meet the Growing Public Safety Needs of our Regional Communities
Leadership - Integrity - Trust - Respect - Excellence**

**SPECIAL MEETING
MONDAY, JUNE 8, 2026 – 9:00 AM
IN PERSON AT HEADQUARTERS AND VIA ZOOM VIRTUAL MEETING ID 861 5293 4763**

Special Meeting All Day Work Session

AGENDA

- 1. CALL TO ORDER (9:00 a.m.)**
- 2. PLEDGE OF ALLEGIANCE (9:01 a.m.)**
- 3. APPROVAL OF AGENDA (9:02 a.m.)**
- 4. PUBLIC COMMENT Notice: All public comment and testimony are public records and may be subject to disclosure pursuant to the Public Records Act, RCW Chapter 42.56. (9:05 a.m.)**
- 5. UNION REPORT (9:11 a.m.)**
- 6. CAPITAL FACILITIES PLAN (9:16 a.m.)**
 - 6.a [EMS and Construction Bond and Planning - for Discussion - Fire Chief Shaughn Maxwell and Communications Director Christie Velez](#)
[June 8 Board Workshop.pdf](#)
[June 2 CFP Presentation \(for packet\).pdf](#)
[CFP Updated Doc April 2 2026.pdf](#)
- LUNCH BREAK (12:00 p.m.)**
- 7. ORGANIZATIONAL ROADMAP (12:30 p.m.)**
 - 7.a [Continued Organizational Roadmap Plan - for Discussion - Fire Chief Shaughn Maxwell](#)
- 8. OTHER BUSINESS (3:30 p.m.)**
 - 8.a Continuation of Dish with the Commish - for Discussion - Commissioner Joseph Wankelman

8.b City of Mukilteo

[Mukilteo City Council Invitation to South County Fire for Work Session Discussion.pdf](#)

9. COMMISSIONER COMMENTS (4:00 p.m.)

10. ADJOURNMENT (4:15 p.m.)

11. AGENDA DISCLAIMER *Members of the public are advised that times listed on the agenda are approximate and that items on the agenda may be addressed sooner or later than the time specified.*

12. COMMITMENT TO ACCESSIBILITY *South County Fire strives to provide accessible opportunities for all members of the public. Please notify Melissa Blankenship, 425-551-1251 or mblankenship@southsnofire.org at least 48 hours prior to any South County Fire meeting if any accommodations are needed.*

Board Meeting Agenda Bill

Agenda Item 6.a

Meeting Date: 06/08/2026

Department: Communications

Subject

EMS and Construction Bond and Planning - for Discussion - Fire Chief Shaughn Maxwell and Communications Director Christie Veley

Prior Board Action: Previous CFP approval and discussions; Public Hearing May 5, 2026

Recommended Action:

Related Items: June 8 Workshop Presentation, June 2 CFP Presentation, Capital Facilities Plan

Staff Contact: Shaughn Maxwell

Approval Signature: Fire Chief Shaughn Maxwell

Legal Review: Completed

Summary

Staff will share an overview of station assessments and updates on the Capital Facilities Plan.

Discussion

Phase I of the CFP, produced in 2016, included an inventory of existing capital facilities. An evaluation of the current situation was also provided relative to service demand, demographics and the influences of growth in the region.

Phase II of the CFP, completed in 2021 included cost estimates and forecasted projected capital facility needs based on the demand for service relative to risks, incidents, traffic, and other identified variables to protect the SCF Fire service area, including partner cities.

In 2023, a supplemental report evaluated Fire Station 76 in Mill Creek, following that city's annexation into the RFA.

In 2026, a consolidated CFP was produced and included updated costs, contingencies as well as escalation estimates.

Fiscal Impact

Recommendation

For discussion.

ATTACHMENTS:

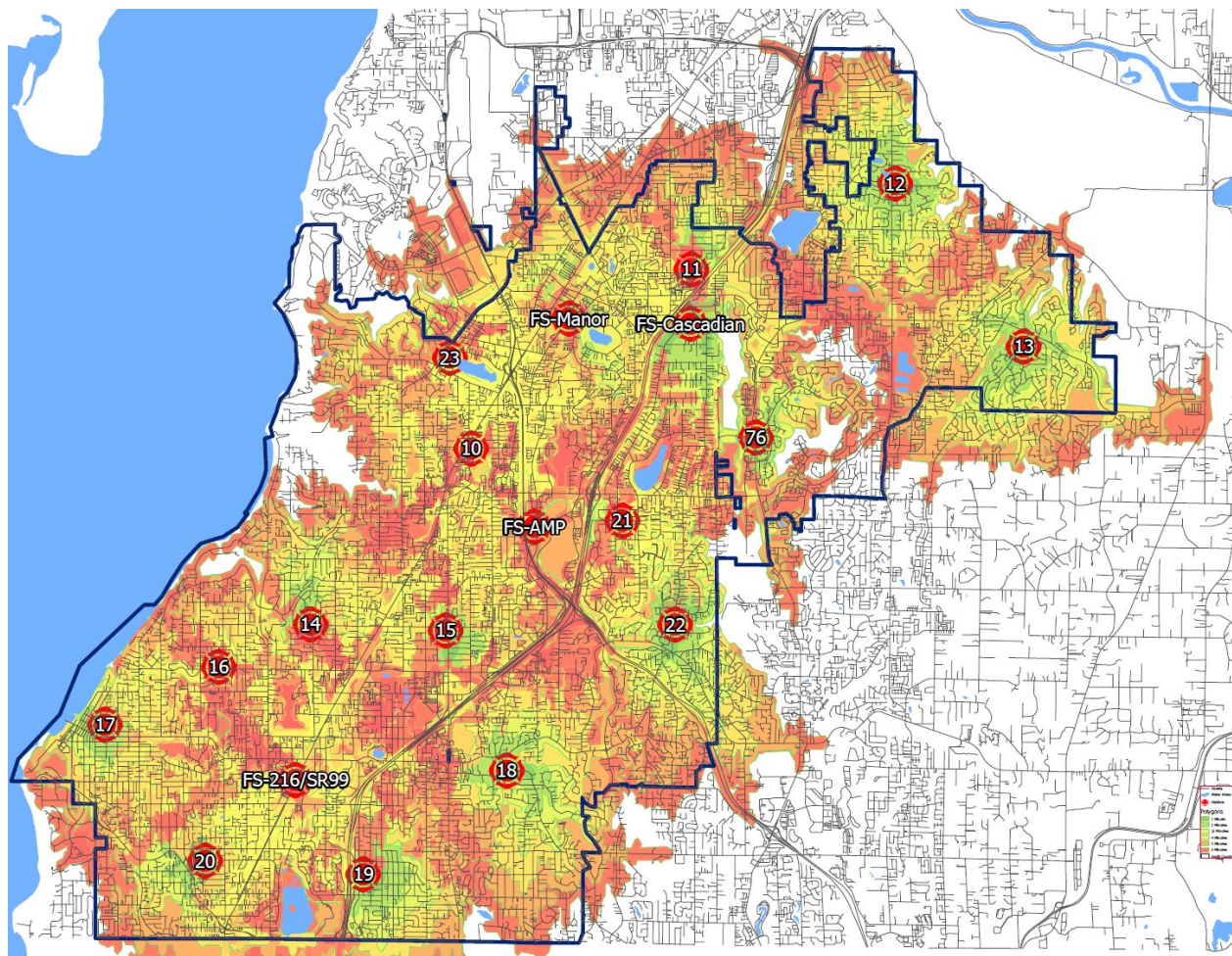
[June 8 Board Workshop.pdf](#)

[June 2 CFP Presentation \(for packet\).pdf](#)

[CFP Updated Doc April 2 2026.pdf](#)



Capital Facilities





Keeler's Corner Station 10

REGULAR MAINTENANCE



ARCHITECTURAL				ENVELOPE		STUCTURAL			MECHANICAL			ELECTRICAL			
Program	Code	Interior Finish	Exterior Finish	Roof	Roof Details	Vertical Load	Lateral Load	Seismic	App Bay/ Door Racking	Fire Sprinkler	Plumbing	HVAC	Power	Alerting	Lighting
+3	+2	+2	+2	+2	0	+3	+3	+3	+3	+3	+2	+2	+2	+2	+2

2010 +/-13,100 SF

CONDITION:

- The facility is in good condition.
- Minor maintenance and repairs are needed.

Improvements:

Asphalt apron replaced w/concrete
New carpet
Exterior paint
Alerting System
Door Security



Mariner Station 11

SEISMIC/UPGRADE



Improvements:

Roof, Carpet, Paint
New SCBA Washer
Alerting System, Door Security

ARCHITECTURAL				ENVELOPE		STUCTURAL			MECHANICAL			ELECTRICAL			
Program	Code	Interior Finish	Exterior Finish	Roof	Roof Details	Vertical Load	Lateral Load	Seismic	App Bay/ Door Racking	Fire Sprinkler	Plumbing	HVAC	Power	Alerting	Lighting
0	-2	+1	-1	0	-3	0	-4	-4	-4	+1	+1	+1	+3	+2	+2

1989 +/-16,270 SF

CONDITION:

- The facility is in poor condition.
- Replacement could be considered.

Code level earthquake impact:

Station may not be operational.

Other:

- Space does not support current operational needs.
Staffing exceeds bedrooms (work in progress)
Apparatus bays undersized for clearance
- Turnout gear stored in open apparatus bay.



Hilton Lake Station 12

REGULAR MAINTENANCE



ARCHITECTURAL				ENVELOPE		STUCTURAL			MECHANICAL			ELECTRICAL		
Program	Code	Interior Finish	Exterior Finish	Roof	Roof Details	Vertical Load	Lateral Load Seismic	App Bay/ Door Racking	Fire Sprinkler	Plumbing	HVAC	Power	Alerting	Lighting
+3	+2	+2	+1	0	-2	+3	+3	+3	+3	+2	+2	+3	+2	+2

2005 +/-10,100 SF

CONDITION:

- The facility is in good condition.
- Minor maintenance and repairs are needed.

Improvements:

Two new furnaces
New water heater
New carpet
Alerting System
Door Security



Silver Firs Station 13

REPLACEMENT



Improvements:

Alerting System
Door Security
Roof Replaced

ARCHITECTURAL				ENVELOPE		STUCTURAL				MECHANICAL			ELECTRICAL		
Program	Code	Interior Finish	Exterior Finish	Roof	Roof Details	Vertical Load	Lateral Load	Seismic	App Bay/Door Racking	Fire Sprinkler	Plumbing	HVAC	Power	Alerting	Lighting
-2	-2	+1	-1	-4	-3	+3	-4	-4	-4	+1	0	-3	0	+1	0

1980 +/-7,430 SF

CONDITION:

- The facility is in poor condition.
- Replacement should be considered.

Code level earthquake impact:

Station may not be operational.

Other:

- Space does not support current operational needs.
 - Turnout gear, laundry in apparatus bay
 - No decontamination room
- HVAC poor
- Fire sprinkler, kitchen, windows
- Station remodeled several times



Silver Firs Station 13

REPLACEMENT





Blue Ridge Station 14

REPLACEMENT



ARCHITECTURAL				ENVELOPE		STUCTURAL				MECHANICAL			ELECTRICAL		
Program	Code	Interior Finish	Exterior Finish	Roof	Roof Details	Vertical Load	Lateral Load	Seismic	App Bay/Door Racking	Fire Sprinkler	Plumbing	HVAC	Power	Alerting	Lighting
-4	-4	-1	+2	-1	-2	+3	-4	-4	-4	+3	-1	-3	+3	+2	+2

1990 +/-4,540 SF

CONDITION:

- The facility is in poor condition.
- Replacement should be considered

Code level earthquake impact:

Station may not be operational.

Other:

- Needs turnout storage, decontamination area, operational storage, additional sleeping rooms, adequate exercise room, increased bay sizes.
Turnout gear, laundry, exercise area in apparatus bay
No decontamination room
Apparatus bays undersized for clearance
Station, rooms very small
- HVAC poor, no backflow prevention

Improvements:

Roof Replaced
Alerting System
Door Security



Blue Ridge Station 14

REPLACEMENT





Lynnwood Civic Center Station 15



SEISMIC/UPGRADE

ARCHITECTURAL				ENVELOPE		STUCTURAL				MECHANICAL			ELECTRICAL		
Program	Code	Interior Finish	Exterior Finish	Roof	Roof Details	Vertical Load	Lateral Load	Seismic	App Bay/Door Racking	Fire Sprinkler	Plumbing	HVAC	Power	Alerting	Lighting
+1	0	+2	+2	+2	+1	+3	-2	-3	+3	+3	+1	-3	+3	+2	+2

1995 +/-18,710 SF

CONDITION:

- The facility is in fair condition.
- A seismic upgrade including maintenance and repairs are needed.

Code level earthquake impact:

Station will likely sustain damage but is anticipated to remain functional. Bay doors may not be operational.

Other:

- Consider HVAC replacement, enclosed decontamination area, turnout gear storage (open to apparatus bay)
- Add fall protection to mezzanine opening

Improvements:

Updated bay heating system after failure
New SCBA washer
New kitchen range, water heaters (after failure)
Door Security, Alerting System
Relocated LPD SWAT vehicle to LPD



Maplewood Station 16

REGULAR MAINTENANCE



ARCHITECTURAL				ENVELOPE		STUCTURAL				MECHANICAL			ELECTRICAL		
Program	Code	Interior Finish	Exterior Finish	Roof	Roof Details	Vertical Load	Lateral Load	Seismic	App Bay/Door Racking	Fire Sprinkler	Plumbing	HVAC	Power	Alerting	Lighting
+3	+1	+2	+1	+2	0	+3	0	0	0	+3	+1	-1	+3	+2	+2

2003 +/-10,810 SF

CONDITION:

- The facility is in good condition.
- A seismic upgrade may be needed with minor maintenance and repairs.

Improvements:

Alerting System
Door Security



Edmonds Downtown Station 17

SEISMIC/UPGRADE



ARCHITECTURAL				ENVELOPE		STUCTURAL			MECHANICAL			ELECTRICAL		
Program	Code	Interior Finish	Exterior Finish	Roof	Roof Details	Vertical Load	Lateral Load Seismic	App Bay/Door Racking	Fire Sprinkler	Plumbing	HVAC	Power	Alerting	Lighting
+2	0	+2	0	+2	-2	+3	-1	-1	+3	+1	+1	+3	+2	+2

1999 +/-8,900 SF

CONDITION:

- The facility is in fair condition.
- A seismic upgrade including maintenance and repairs are needed.

Code level earthquake impact:

Station expected to remain partially to fully functional. Apparatus doors expected to sustain damage.

Other:

- Turnout gear stored open to apparatus bay – recommend enclosing storage.
- Roof maintenance needed.

Improvements:

Major HVAC repairs
Door Security, Alerting System
New carpet



Brier Station 18

REGULAR MAINTENANCE



ARCHITECTURAL				ENVELOPE		STUCTURAL			MECHANICAL			ELECTRICAL			
Program	Code	Interior Finish	Exterior Finish	Roof	Roof Details	Vertical Load	Lateral Load	Seismic	App Bay/ Door Racking	Fire Sprinkler	Plumbing	HVAC	Power	Alerting	Lighting
+3	+2	+2	+1	0	-2	+3	+3	+3	+3	+3	+2	+2	+3	+2	+2

2010 +/-8,780 SF

CONDITION:

- The facility is in good condition.
- Minor maintenance and repairs are needed.

Improvements:

- Bedroom conversion
- Exterior paint
- Alerting system
- Door security



Mountlake Terrace Station 19

SEISMIC/UPGRADE



ARCHITECTURAL				ENVELOPE		STUCTURAL			MECHANICAL			ELECTRICAL		
Program	Code	Interior Finish	Exterior Finish	Roof	Roof Details	Vertical Load	Lateral Load Seismic	App Bay/ Door Racking	Fire Sprinkler	Plumbing	HVAC	Power	Alerting	Lighting
+1	+1	0	+2	+2	-2	+3	-1	0	+3	0	-3	+3	+2	+2

2005 +/-7,350 SF

CONDITION:

- The facility is in good condition.
- A seismic upgrade may be needed with minor maintenance and repairs.

Code level earthquake impact:

Station anticipated to remain partially to fully functional.
Apparatus doors anticipated to sustain damage.

Other:

- Turnout gear stored open to apparatus bay – recommend enclosing storage.
- Roof maintenance needed.
- HVAC replacement recommended.

Improvements:

Alerting System
Door Security
Exterior paint



Esperance Station 20

REPLACEMENT



ARCHITECTURAL				ENVELOPE		STUCTURAL			MECHANICAL			ELECTRICAL		
Program	Code	Interior Finish	Exterior Finish	Roof	Roof Details	Vertical Load	Lateral Load Seismic	App Bay/ Door Racking	Fire Sprinkler	Plumbing	HVAC	Power	Alerting	Lighting
-4	-4	-2	-1	-3	-3	-2	-4	-4	+2	-3	+1	-1	-1	0

1992 +/-6,510 SF

CONDITION:

- The facility is in poor condition.
- Replacement should be considered.

Code level earthquake impact:
Station may not be operational.

Other:

- Needs turnout storage, decontamination area, operational storage, EMS storage.
Turnout gear, extractor in apparatus bay
No decontamination room
Apparatus bays undersized (medic unit must be angled)
- No modern source capture exhaust system and no air-tight separation zones

Improvements:

Alerting System
Door Security

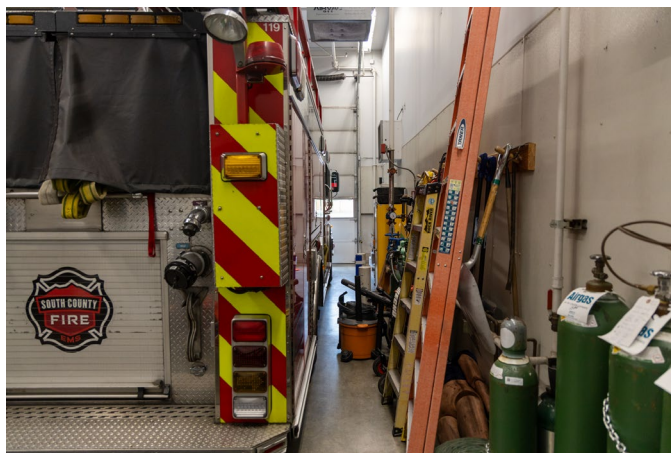
Office converted to 5th bedroom
Classroom converted to weight room





Esperance Station 20

REPLACEMENT





Martha Lake Station 21

REGULAR MAINTENANCE



ARCHITECTURAL				ENVELOPE		STUCTURAL				MECHANICAL			ELECTRICAL		
Program	Code	Interior Finish	Exterior Finish	Roof	Roof Details	Vertical Load	Lateral Load	Seismic	App Bay/Door Racking	Fire Sprinkler	Plumbing	HVAC	Power	Alerting	Lighting
+3	+2	+2	+2	+2	-2	+3	+3	+3	+3	+3	+2	+2	+3	+2	+2

2009 +/-12,960 SF

CONDITION:

- The facility is in good condition.
- Minor maintenance and repairs are needed.

Improvements:

Alerting system

Door security

Removed flooring, polished concrete

New metal reserve storage building

Bathroom tile replacement



Hilltop Station 22

REPLACEMENT



Improvements:

Alerting System

Door Security

Water filtration, contaminated sink shutoff

ARCHITECTURAL				ENVELOPE		STUCTURAL				MECHANICAL			ELECTRICAL		
Program	Code	Interior Finish	Exterior Finish	Roof	Roof Details	Vertical Load	Lateral Load	Seismic	App Bay/Door Racking	Fire Sprinkler	Plumbing	HVAC	Power	Alerting	Lighting
-3	-3	-1	-1	-1	-3	0	-4	-4	-4	-4	-3	-3	+1	-3	-1

1972 +/-5,080 SF

CONDITION:

- The facility is in poor condition.
- Replacement should be considered.

Code level earthquake impact:

Station may not be operational.

Other:

- Space does not support operational needs.
 - Turnout gear, exercise area in apparatus bay
 - Laundry, decontamination room collocated
 - Apparatus bays undersized
 - Kitchen, restrooms not adequately sized
- HVAC poor, no backflow prevention, plumbing overhaul needed



Lake Serene Station 23

REPLACEMENT



ARCHITECTURAL				ENVELOPE		STUCTURAL				MECHANICAL			ELECTRICAL		
Program	Code	Interior Finish	Exterior Finish	Roof	Roof Details	Vertical Load	Lateral Load	Seismic	App Bay/Door Racking	Fire Sprinkler	Plumbing	HVAC	Power	Alerting	Lighting
-3	-3	-1	-1	-1	-3	0	-4	-4	-4	-4	-3	-3	+1	-3	-1

1972 +/-5,080 SF

CONDITION:

- The facility is in poor condition.
- Replacement should be considered.

Code level earthquake impact:

Station may not be operational.

Improvements:

- Alerting System
- Door Security
- Water filtration, contaminated sink shutoff

Other:

- Space does not support operational needs.
 - Turnout gear, exercise area in apparatus bay
 - Laundry, decontamination collocated
 - Apparatus bays undersized
 - Kitchen, restrooms not adequately sized
- HVAC poor, plumbing overhaul needed, some galvanized pipe
- Diesel heating system, no air filtration system.



Lake Serene Station 23

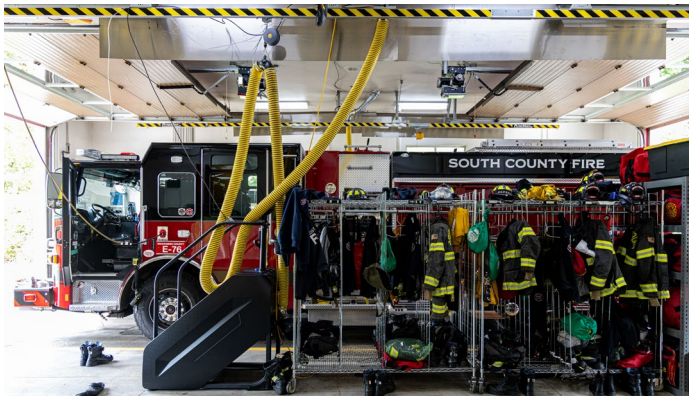
REPLACEMENT





Mill Creek Station 76

REPLACEMENT



Improvements:

- Alerting System, Door Security
- Bedroom renovation
- Exterior paint
- New backup generator

ARCHITECTURAL				ENVELOP		STRUCTURAL			MECHANICAL		ELECTRICAL			
PROGRAM	CODE	INTERIOR FINISH	EXTERIOR FINISH	ROOF	ROOF DETAILS	VERTICAL LOAD	LATERAL LOAD SEISMIC	APP BAY DOOR RACKING	FIRE SPRINKLER	PLUMBING	HVAC	POWER	ALERTING	LIGHTING
-2	-1	+1	+2	+2	0	+3	-1	-1	+3	+1	-3	-3	+3	+2

1998 +/-4095 SF

CONDITION:

- Station needs to be reprogrammed and expanded.

Code level earthquake impact:
Station may not be operational.

Other:

- Space does not support operational needs.
 - Apparatus clearance inefficient
 - Turnout gear, extractor, medical gas in apparatus bay
 - Rooms very small, space limited
- HVAC fair/poor, gas furnace needs replacement; consider improvements to efficiency, ventilation and zoning
- Recommend new electrical equipment if building modified



Mill Creek Station 76

REPLACEMENT





Headquarters, Support

UPGRADE/ADD



ARCHITECTURAL				ENVELOPE		STUCTURAL				MECHANICAL			ELECTRICAL		
Program	Code	Interior Finish	Exterior Finish	Roof	Roof Details	Vertical Load	Lateral Load	Seismic	App Bay/Door Racking	Fire Sprinkler	Plumbing	HVAC	Power	Alerting	Lighting
+3	+1	+1	0	+2	+2	+3	0	N/A	N/A	+3	+2	+2	-3	N/A	+2

1974 +/-36,000 SF

CONDITION:

- The facility is in good condition.
- Minor maintenance and repairs are needed (major in basement.)

Updated 2021

HQ:

Reconfigure West Wing
HVAC replacement
Basement for Training
Classroom
Apparatus Storage Building

Code level earthquake impact:

Facility may see moderate damage.

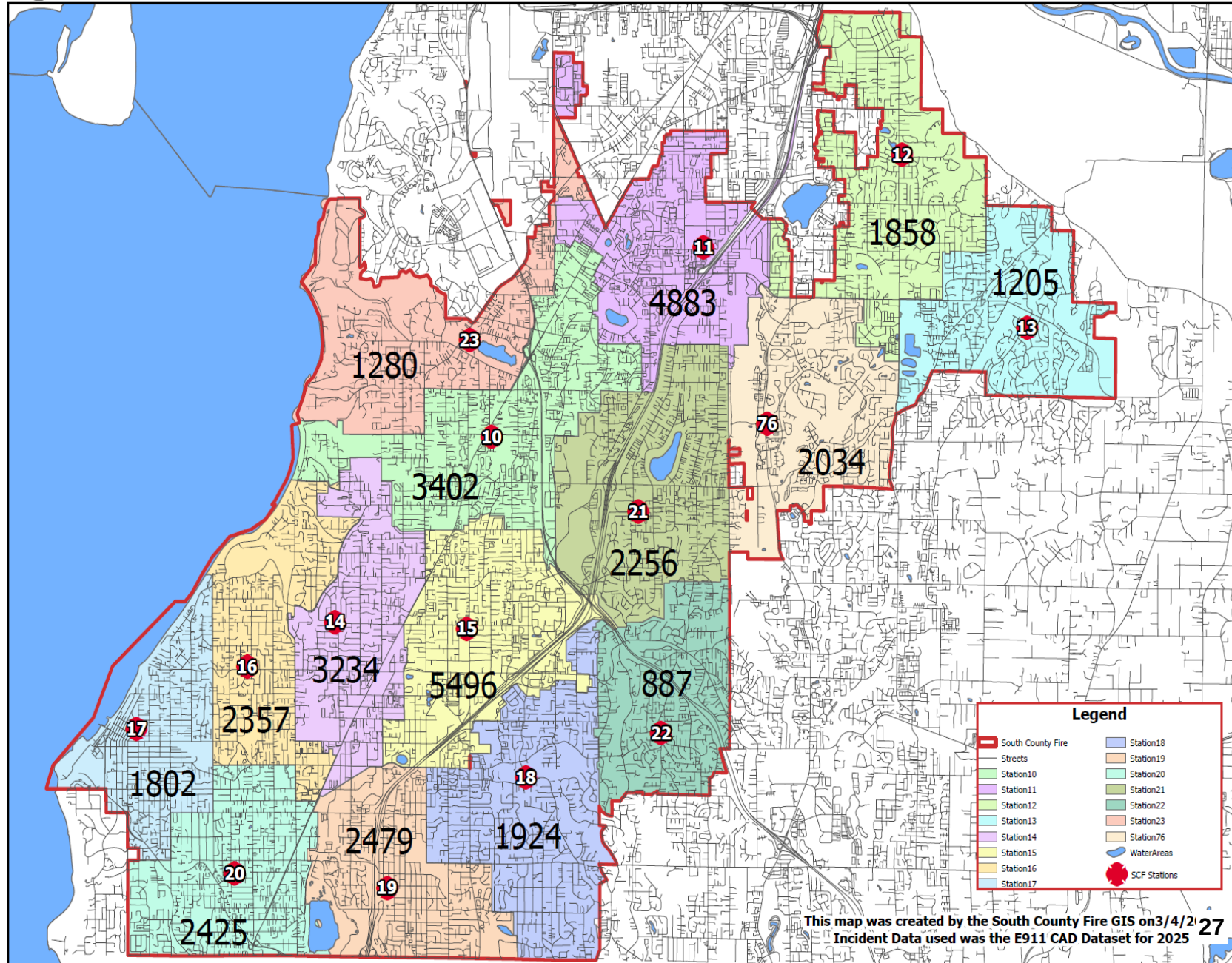
**Central Stores
Shops/Maintenance**

Why do we need In-Fill Stations?

IN-FILL STATIONS



South County Fire Current Stations - 2025 Incidents by Station Areas

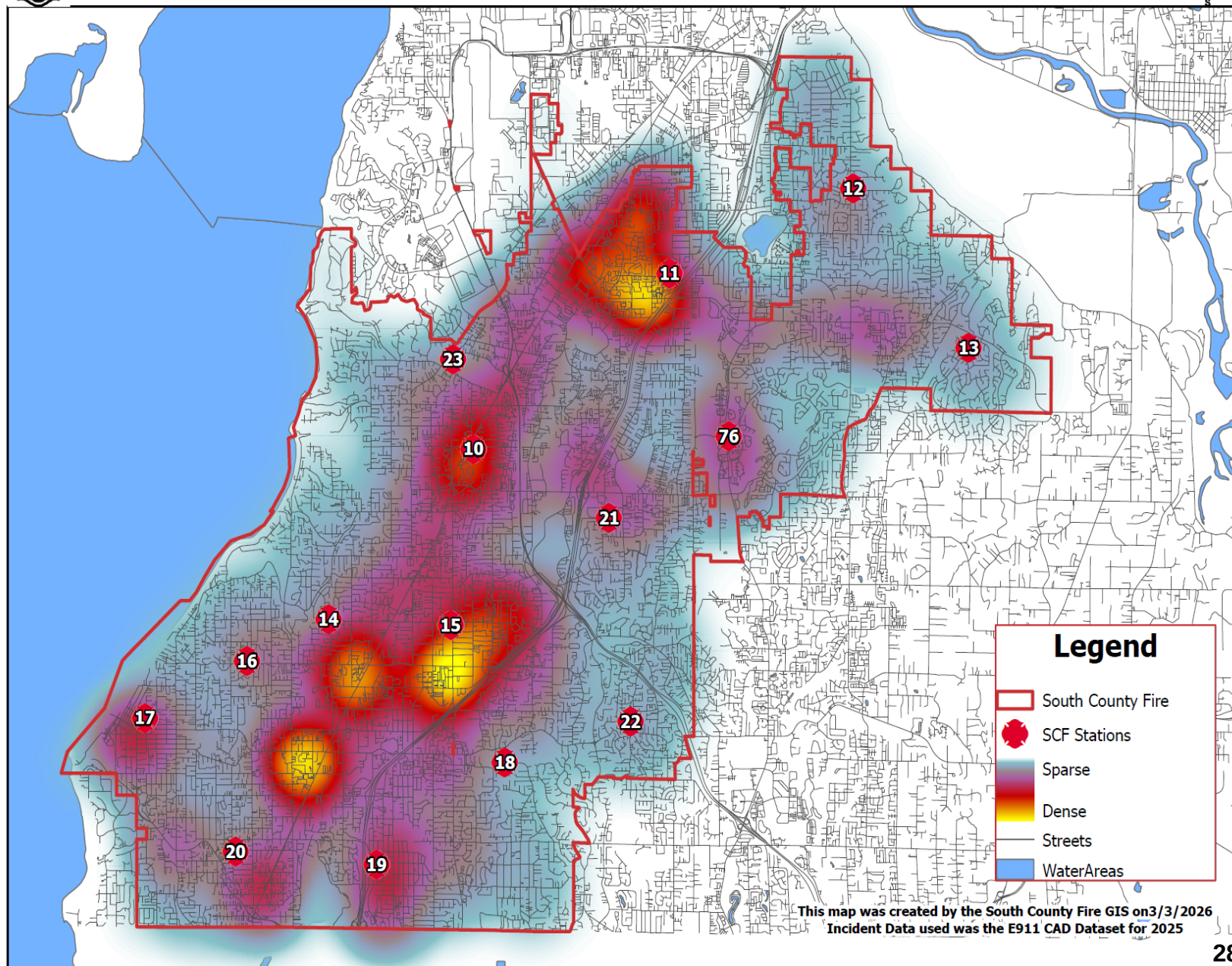


High call volume locations

IN-FILL STATIONS

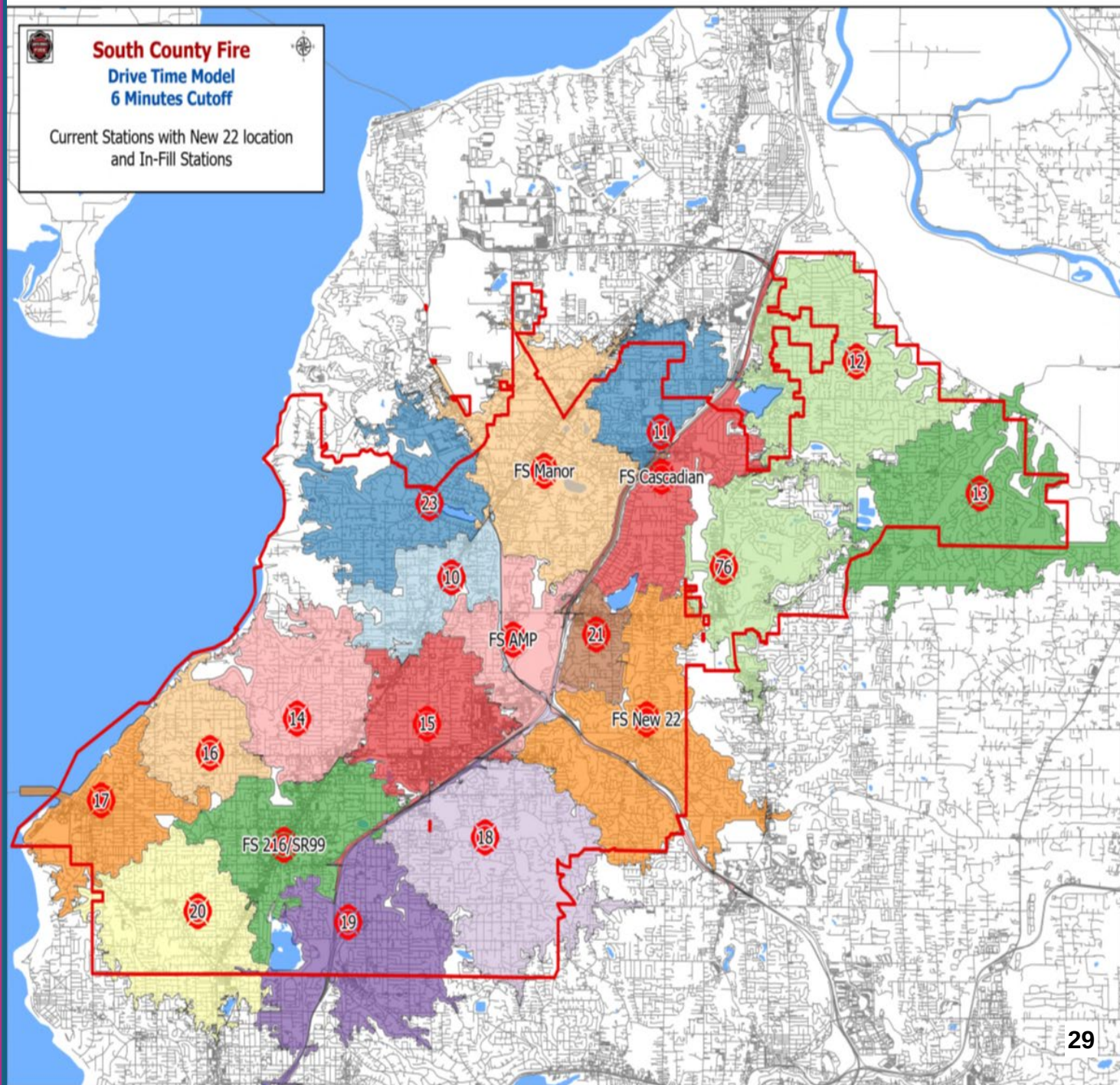


South County Fire Current Stations - Heatmap of All 2025 Incidents



IN-FILL STATIONS

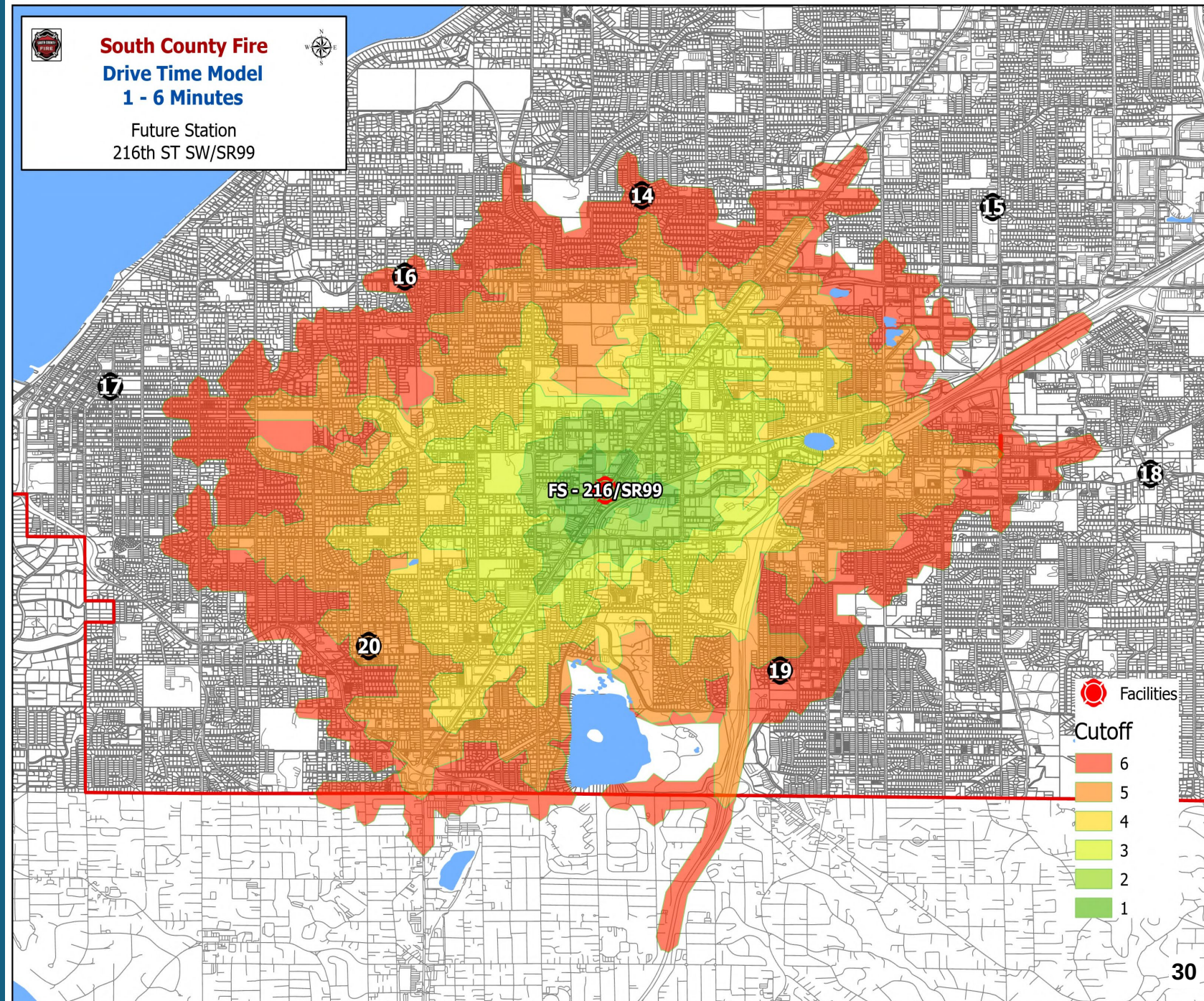
- Covering the gaps
- Balancing the calls



IN-FILL STATIONS

Area of 216th/Hwy. 99, Edmonds

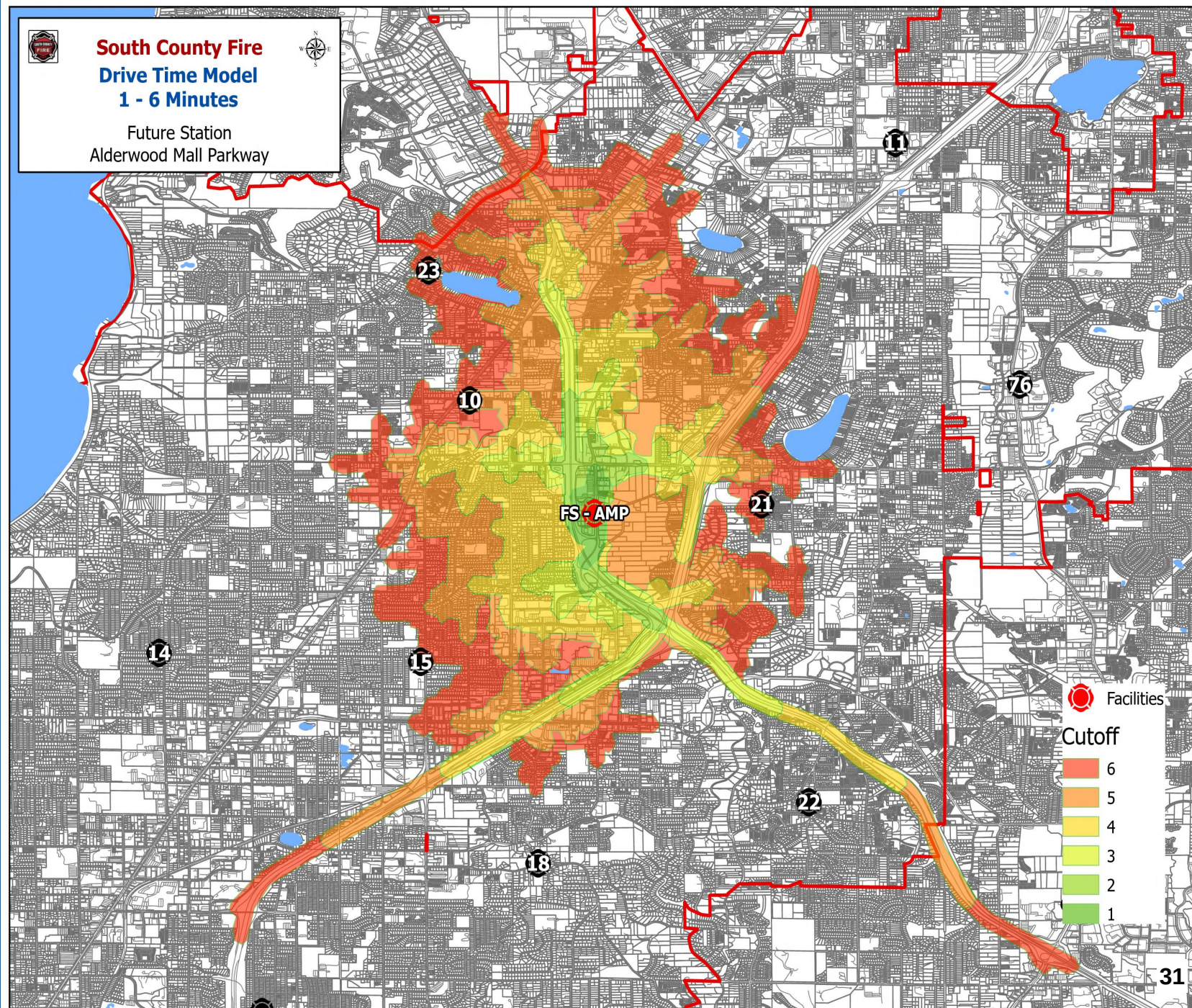
Recommended for In-Fill Station



IN-FILL STATIONS

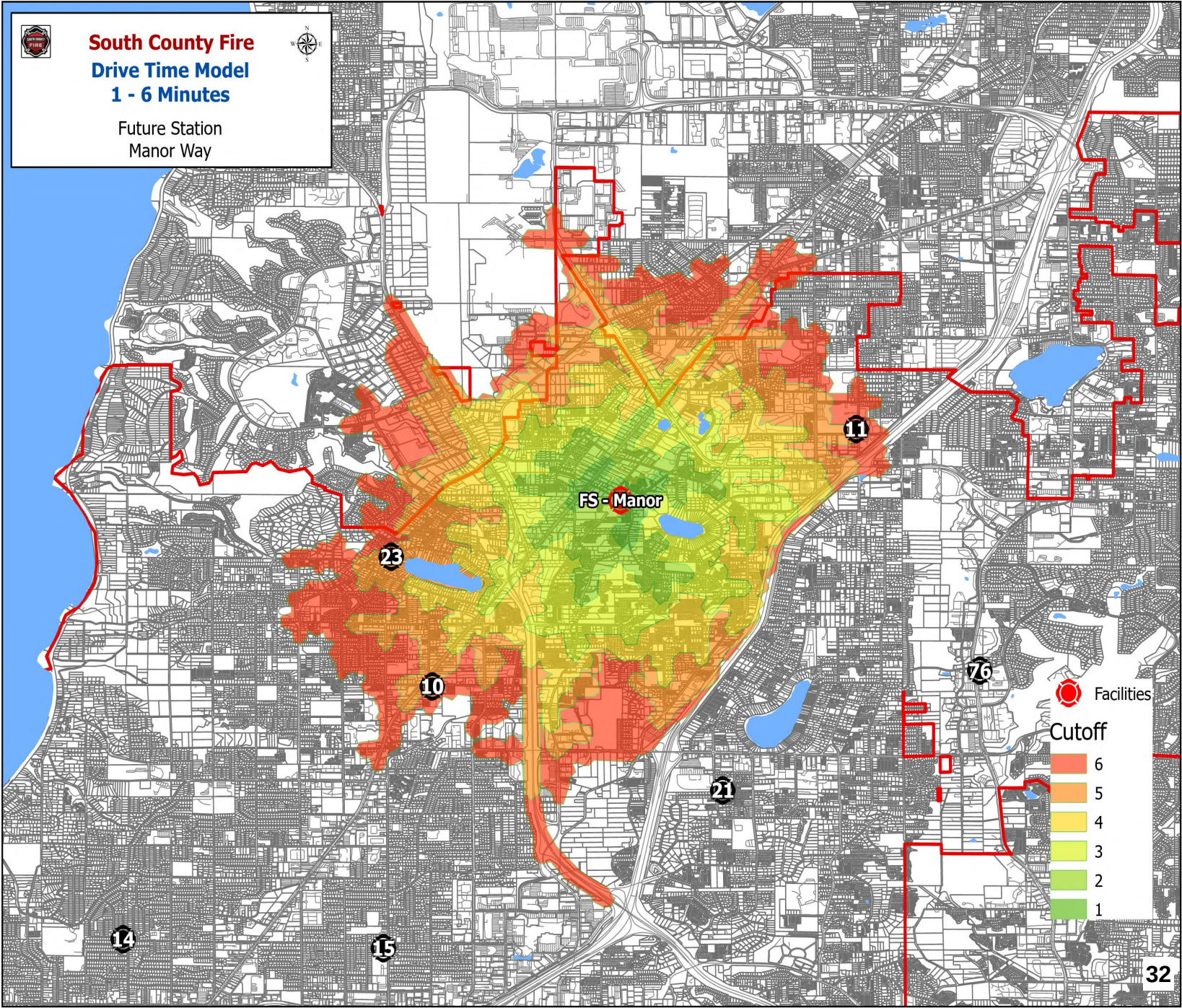
Area of Alderwood Mall
Parkway/170th St. SW, Lynnwood

Recommended for In-Fill Station



IN-FILL STATIONS

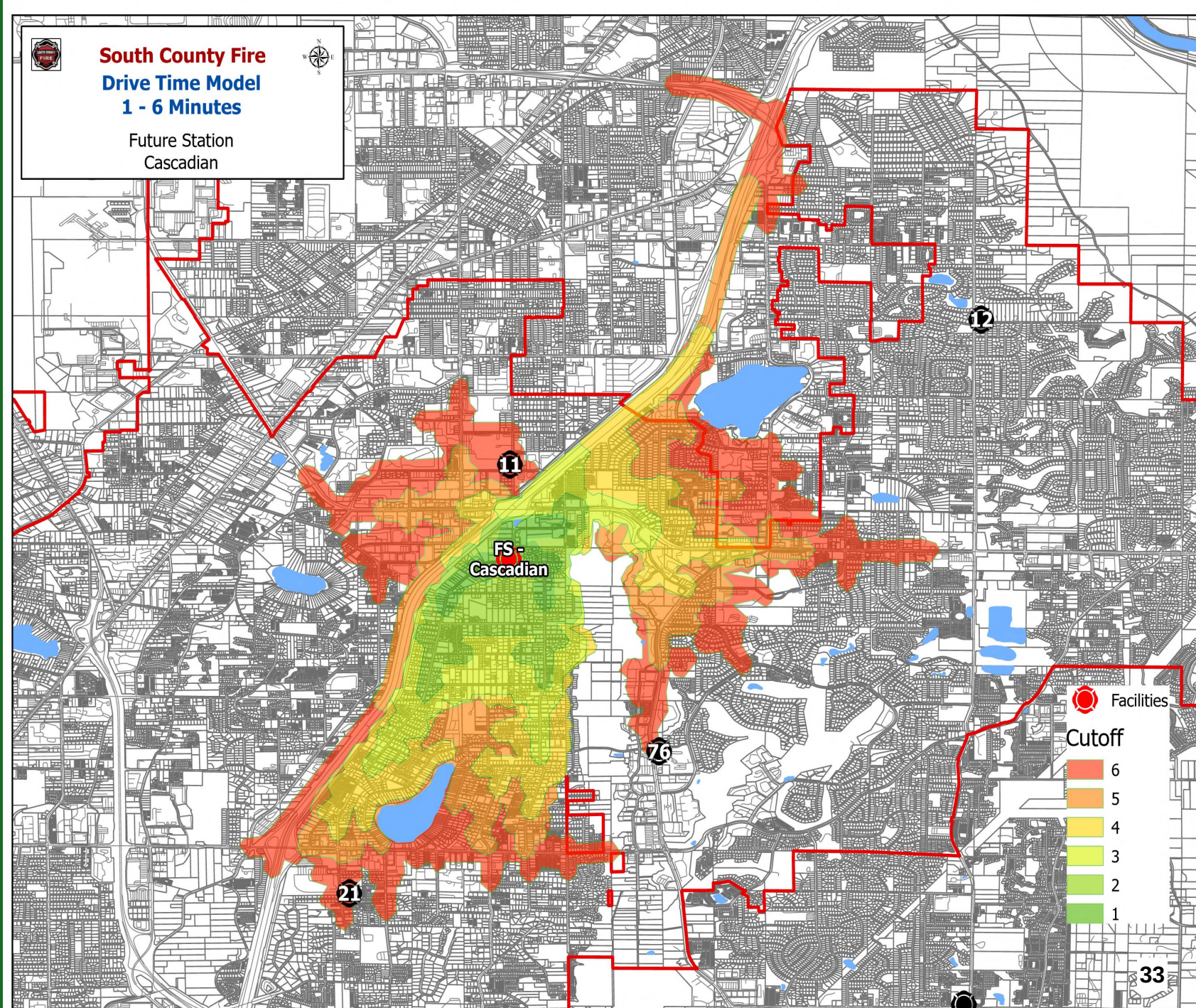
Area of 2224 Manor Way, Lynnwood
Recommended for In-Fill Station



IN-FILL STATIONS

Area of Cascadian Way

Recommended for In-Fill Station





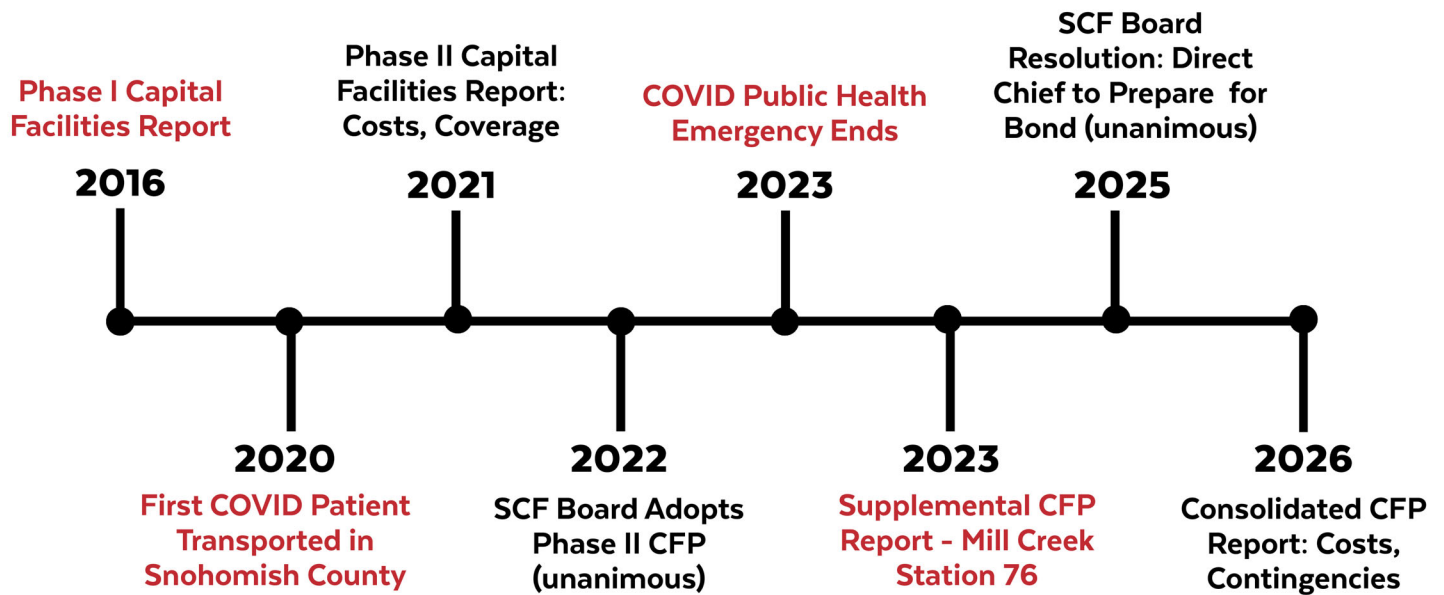
CAPITAL FACILITIES PLAN

Potential Fire & EMS Construction Bond



CAPITAL FACILITIES PLAN

How Did We Get Here?





CAPITAL FACILITIES PLAN

How Did We Get Here?

ASSESSMENT SUMMARY MATRIX- ALL FACILITIES (from Phase 1)

STATION	ARCHITECTURAL				ENVELOPE		STRUCTURAL			MECHANICAL			ELECTRICAL			Overall Condition
	Program	Code	Interior Finish	Exterior Finish	Roof	Roof Details	Vertical Load	Lateral Load	Seismic	App Bay Door Backing	Fire Sprinkler	Plumbing	HVAC	Power	Alerting	
Admin HQ	+3	+1	+1	0	+2	+2	+3	0	N/A	+3	+2	+2	-3	N/A	+2	+18
Station 10	+3	+2	+2	+2	+2	0	+3	+3	+3	+3	+2	+2	+2	+2	+2	+33
Station 11	0	-2	+1	-1	0	-3	0	-4	-4	+1	+1	+1	+3	+2	+2	-3
Station 12	+3	+2	+2	+1	0	-2	+3	+3	+3	+3	+2	+2	+3	+2	+2	+27
Station 13	-2	-2	+1	-1	-4	-3	+3	-4	-4	+1	0	-3	0	+1	0	-19
Station 18	+3	+2	+2	+1	0	-2	+3	+3	+3	+3	+2	+2	+3	+2	+2	+29
Station 21	+3	+2	+2	+2	+2	-2	+3	+3	+3	+3	+2	+2	+3	+2	+2	+32
Station 22	-3	-3	-1	-1	-1	-3	0	-4	-4	-4	-3	-3	+1	-3	-1	-33
Station 23	-3	-3	-1	-1	-1	-3	0	-4	-4	-4	-3	-3	+1	-3	-1	-33
Station 14	-4	-4	-1	+2	-1	-2	+3	-4	-4	+3	-1	-3	+3	+2	+2	-9
Station 15	+1	0	+2	+2	+2	+1	+3	-2	-3	+3	+1	-3	+3	+2	+2	+14
Station 16	+3	+1	+2	+1	-2	0	+3	0	0	+3	-1	-1	+3	+2	+2	+22*
Station 17	+2	0	+2	0	+2	-2	+3	-1	-1	+3	+1	+1	+3	+2	+2	+17*
Station 20	-4	-4	-2	-1	-3	-3	-2	-4	-4	+2	-3	+1	-1	-1	0	-29
Station 19	+1	+1	0	+2	+2	-2	+3	-1	0	+3	0	-3	+3	+2	+2	+9*
Station 76	-2	-1	+1	+2	+2	0	+3	-1	-1	+3	+1	-3	+3	+3	+2	+12

GOOD		FAIR			POOR		CRITICAL
+3	+2	-1	0	+1	-2	-3	-4
X		X			X		
MAINTENANCE REPAIR UPGRADE		SEISMIC / SAFETY UPGRADE			REPLACEMENT		

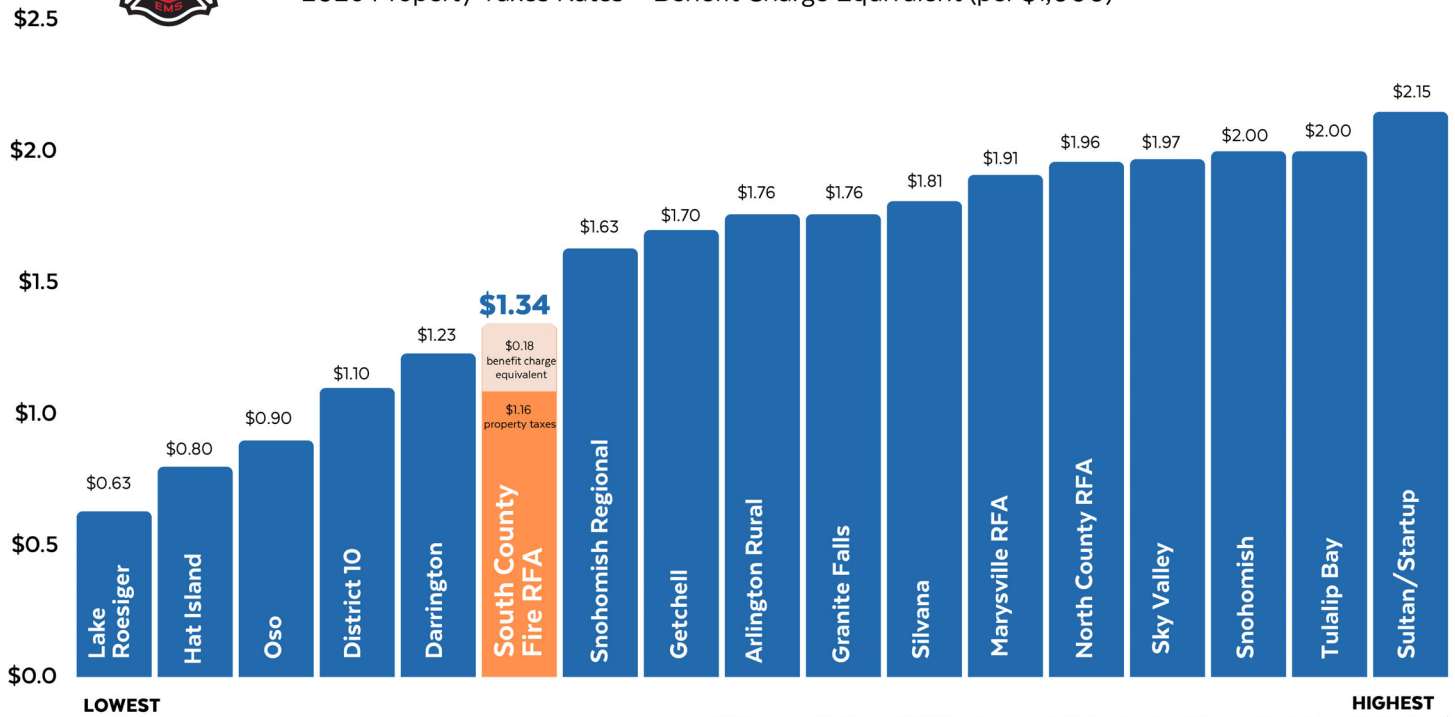
* Stations needing additional seismic study

* Stations needing additional seismic study



Snohomish County Fire Districts and Regional Fire Authorities

2026 Property Taxes Rates + Benefit Charge Equivalent (per \$1,000)

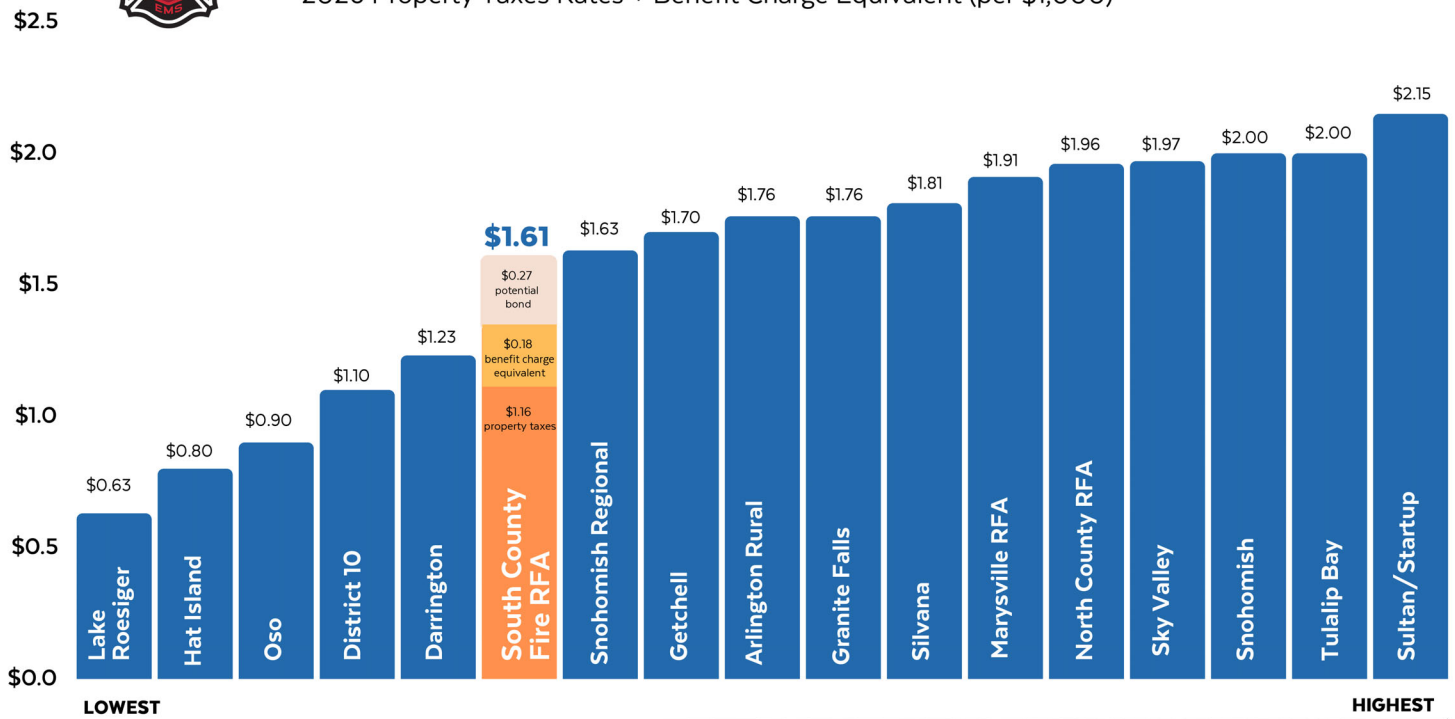


*Data from 2026 Snohomish Co. Assessor Annual Report..



Snohomish County Fire Districts and Regional Fire Authorities

2026 Property Taxes Rates + Benefit Charge Equivalent (per \$1,000)

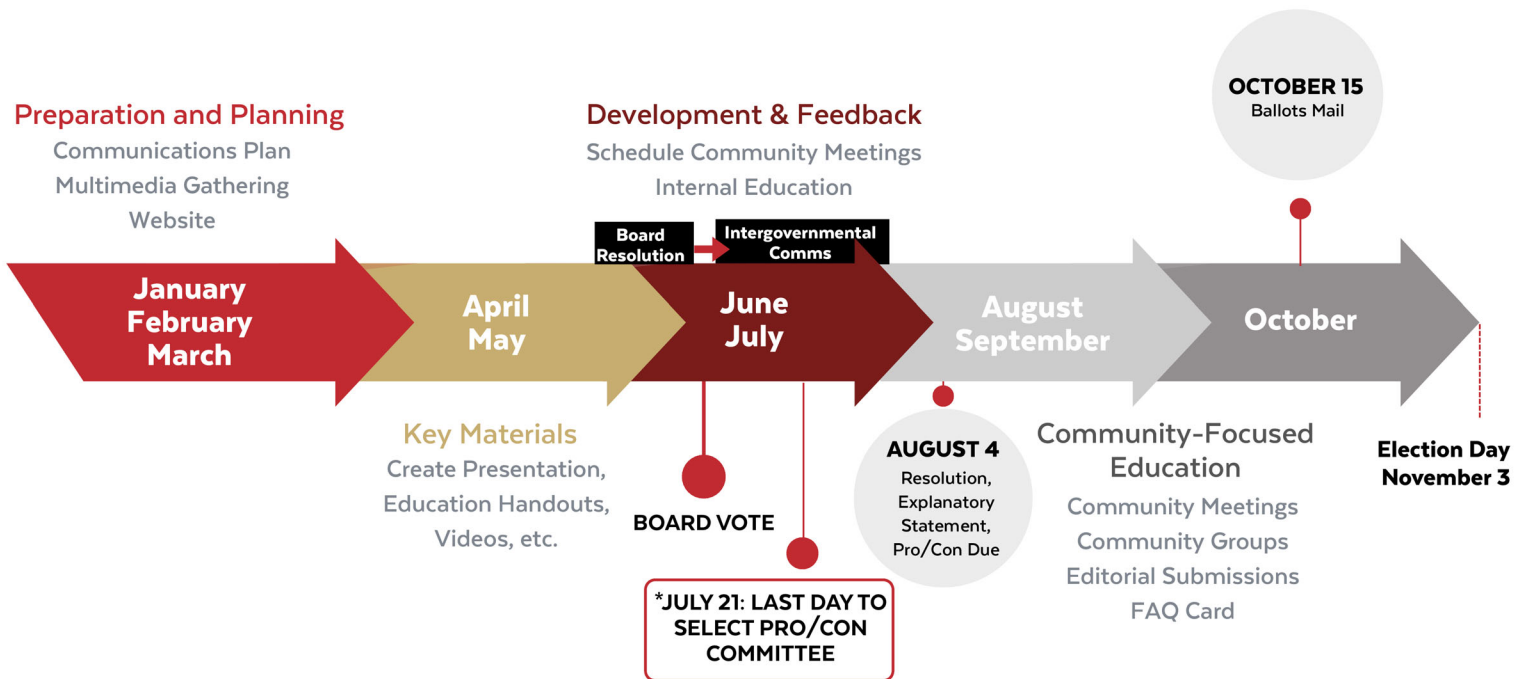


*Data from 2026 Snohomish Co. Assessor Annual Report..



CAPITAL FACILITIES PLAN

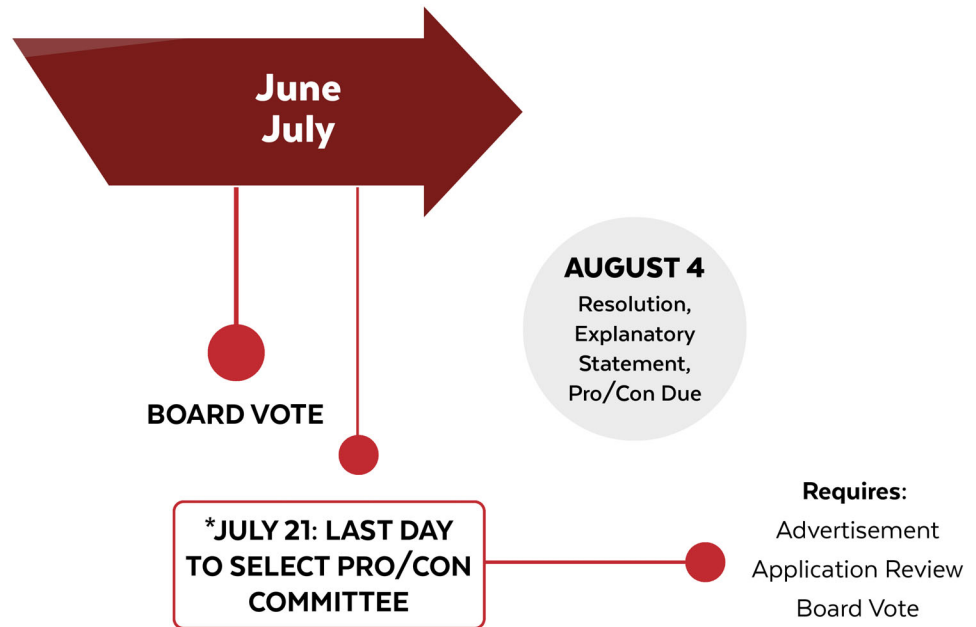
Next Steps





CAPITAL FACILITIES PLAN

Next Steps





SOUTH COUNTY FIRE **CAPITAL FACILITIES PLAN**

April 2, 2026



ARCHITECTURE + PLANNING + DESIGN

6211 Roosevelt Way NE, Seattle, WA

tca-inc.com

March 25, 2026

South County Fire
12425 Meridian Ave South
Everett, WA 98208

SUBJECT: South County Fire Capital Facilities Plan

TCA Architecture + Planning is pleased to present the consolidated South County Fire (SCF) Capital Facilities Plan. This document is the result of a multi-year effort of forecasting projected capital facility needs based on the demand for service relative to risks, incidents, traffic, and other identified variables to protect the SCF Fire service area.

The plan considers optimized facility placement and associated capital facility costs relative to maintaining viable existing facilities, facility upgrades, facility replacements, coverage of current service gaps, support facility needs, and apparatus purchases to support new gap fire stations and support facilities.

This effort included extensive board, departmental leadership and staff discussions, outreach to municipalities, and independent modeling and analysis to develop a holistic and integrated capital facility plan. From this multi-year effort, a projection of capital resources and cost needed to support and provide emergency services to a dynamically changing and growing region is identified.

Respectfully Submitted,



Brian Harris, AIA, LEED AP
Principal, TCA Architecture Planning

SOUTH COUNTY FIRE

CAPITAL FACILITIES PLAN

3-4 TABLE OF CONTENTS

5-8 EXECUTIVE SUMMARY

9-19 FORECASTING FUTURE NEED

- Growth and Population Forecasts
- Age 65+ Population Increase
- Maximum Allowable Building Heights
- Projected Employment Growth
- Incident Forecasting
- Current Service Gap Dynamic
- Forecasted First Due Travel Projections with Existing Stations
- Forecasted First Due Travel Projections with (4) Additional Service Gap Stations
- First Due Travel Projections with Infill Service Gap Stations
- Conclusions/Implementation of Findings

20-32 STATIONS AND SUPPORT FACILITIES

- Existing Facilities
- Station Sizing and Space Criteria Assumptions
 - Turnout Efficiency
 - Health and Wellness
 - Equity
 - Future Readiness
 - Quality and Standardization
 - Density Impacts
- Replacement and Gap Stations
- Station Sizing
- Support Facilities
- Site Sizing

33-39 COST ESTIMATING

- Methodology
- Estimate Breakdown
- Project Timing and Cost Escalation

40 CAPITAL FACILITIES FINANCING

41-71 APPENDIX

41 SECTION A

- Assessment Summary Matrix- All Facilities

42 SECTION B

- Space Needs Summary- Replacement and New Service Gap Stations
- Facility and Apparatus Summary

44 SECTION C

- Estimates Used for Pricing- escalated/ adjusted from December 21, 2021 report
 - Replacement Stations
 - Renovated Stations
 - New Service Gap Stations
 - Support Facilities

67 SECTION D

- Alternative Site and Station Configurations
 - N-1 Two Story Drive-through
 - N-1 Two Story Non Drive-through
 - N-1 Single Story Drive-through
 - N-1 Single Story Non Drive-through
 - N-3 Two Story Drive-through
 - N-3 Two Story Non Drive-through
 - N-3 Single Story Drive-through
 - N-3 Single Story Non Drive-through

EXECUTIVE SUMMARY

The Capital Facilities Plan for South County Fire (SCF) consists of a three-phased planning process which provides documentation of current service demands and facility conditions, projections of future facility needs based on a changing community, and identified expenditures to renovate, replace, and add facilities into the current network of stations and support buildings to appropriately serve the community. Following the identification of facility needs and associated cost to meet those demands, a financing strategy is to be identified based on the implementation and prioritization of identified needs. This plan is intended to provide an overall living guide to effectively address the region's emergency response needs resulting from projected growth, changing demographics, and identified risks into the projected future. This document remains a working plan, with some references and source materials dating back to the original Phase 1 Capital Facilities Plan completed in 2016 and the Phase 2 supplemental report completed in 2021.

PHASE 1 EVALUATION OF CURRENT SITUATION

To recapitulate, the Phase 1 effort provides a description of the organization, baseline fiscal conditions, and a six-year revenue projection based on the current policies of SCF at the time of the study. It further defines what to protect relative to service boundaries, population, demographics, hazards, critical infrastructure and analyzed historic incidents based on actual and modeled responses. The inventory includes an analysis of existing capital facilities, facility staffing, apparatus, programmatic elements within each facility, and the physical condition of each station from a code, engineering, architectural, and turnout perspective. The baseline information and regional growth forecasted in the Phase 1 effort establishes criteria to effectively model and understand the gap between the current situation and the future need.

PHASE 2 FORECASTING FUTURE NEEDS

The Phase 2 effort, projects population and demographic forecasts analyzed against the baseline situation and future demand for service relative to risks, incidents, traffic, zoning, land use projections, and other identified variables. Coverage predictions associated with staffing and deployment, facility sizing, and the optimal placement of facilities and resources relative to viable upgrade/renovations and/or replacement of existing facilities are then identified on a facility-by-facility basis within the context of the dynamic relationship of all facilities serving the entire coverage area.

The planned quality of these stations is based on similar facilities constructed in local urbanized communities. Funding is identified as a Phase 3 activity.

As an important discussion point, it was determined that improved facilities should be future-ready to adapt to changing technologies, systems, and service demands where such changes can viably be forecasted. Once the project team established present-day pricing for capital costs, a prioritized implementation timeline based on a hierarchy of need, ongoing deployment considerations, and land availability was established and vetted with SCF staff. Costs are broken out by existing SCF facilities which require renovations and/or seismic upgrades, new service gap stations, and new and renovated support facilities. New site purchases will be required for at least five facilities, four if Facilities/Shop/Vehicle Maintenance and Logistics/warehouse are combined, over the plan's build-out duration. While the specific identification of these sites is not part of this study, targeted areas for station placement have been identified. Based on the explosive growth in this region, this study recommends that land purchases for facilities occur early in the implementation timeline so facilities can be located in targeted response areas without extraordinary site acquisition costs in the future. Not taking this action upfront has historically burdened like capital facility planning efforts in our region. It is anticipated that current land acquisition costs would have a \$22M order of magnitude in today's dollars.

Overall breakdown of anticipated escalated capital costs excluding land, staffing, and apparatus is as follows: (see appendix C pages 45 for detailed project timelines and escalation factors).

“Existing” Replacement Stations

	Land			
	Year	Replacement	Facil Type	Lnd/Tmp
Station 13	Const Yr 2032	\$24,960,622	2 bay +	Tmp 2
Station 14	Const Yr 2031	\$23,863,621	2 bay +	Tmp 1
Station 20	Constr 2030	\$22,768,246	2 bay +	Tmp 2
Station 22	Const Yr 2025	\$17,645,309	2 bay +	Lnd-done
Station 23	Const Yr 2029	\$21,411,509	2 bay +	Tmp 1
Station 76	Const Yr 2033	\$25,950,000	2 bay +	Lnd Need

“Existing” Station Renovations & Seismic Upgrades

		Renovations/Seismic		
Station 11	Constr Yr 2033	\$15,981,666	E-5 bay	Tmp
Station 15	Constr Yr 2034	\$6,511,076	E-6 bay	
Station 17	Const YR 2035	\$906,625	E-3 bay	
Station 19	Const YR 2034	\$2,075,194	E-2 bay	

“New” Service Gap Stations

		New/Gap		
Manor	Constr Yr 2030	\$21,881,301	2 bay +	
AMP	Constr Yr 2034	\$26,602,805	2 bay +	
Heights	Constr Yr 2035	\$35,406,582	4 bay	Lnd Need
Cascadian	Constr Yr 2036	\$30,498,100	2 bay +	Lnd Need

"New And Renovated" Support Facilities

	Land			
		Support		
HQ	Constr Yr 2029	\$15,654,292	N/A	
Training Classroom Bldg	Constr Yr 2030	\$12,647,102	N/A	
Misc Allowance- TT& ASB	Constr Yr 2030	\$1,298,063	N/A	
Fac/Shops/Veh Maint	Constr Yr 2031	\$29,560,688	N/A	Lnd Need
Logistics/Warehouse	Constr Yr 2031	\$32,345,855	N/A	Lnd Combined w/ Fac/Shop

Projects	\$ 367,968,656
Manage Reserve	\$ 4,368,000
Land	\$ 22,000,000
Energy Efficiency Contingency (e.g. LEED)	\$ 6,300,000
CM/ PM/ Prg Mgmt/Asset Mgmt	\$ 8,100,000
Apparatus	\$ 10,385,000
GRAND TOTAL	\$ 419,121,656

PHASE 3 CAPITAL FACILITIES FINANCING

Following the adoption of the Phase 2 Capital Facilities Plan, supported by the Citygate Associates Inc., Standard of Cover Report, considerations/actions includes a review strategies, prioritization of projects, and near-term land purchases. It is anticipated that community outreach, as deemed necessary, will be required to support funding.

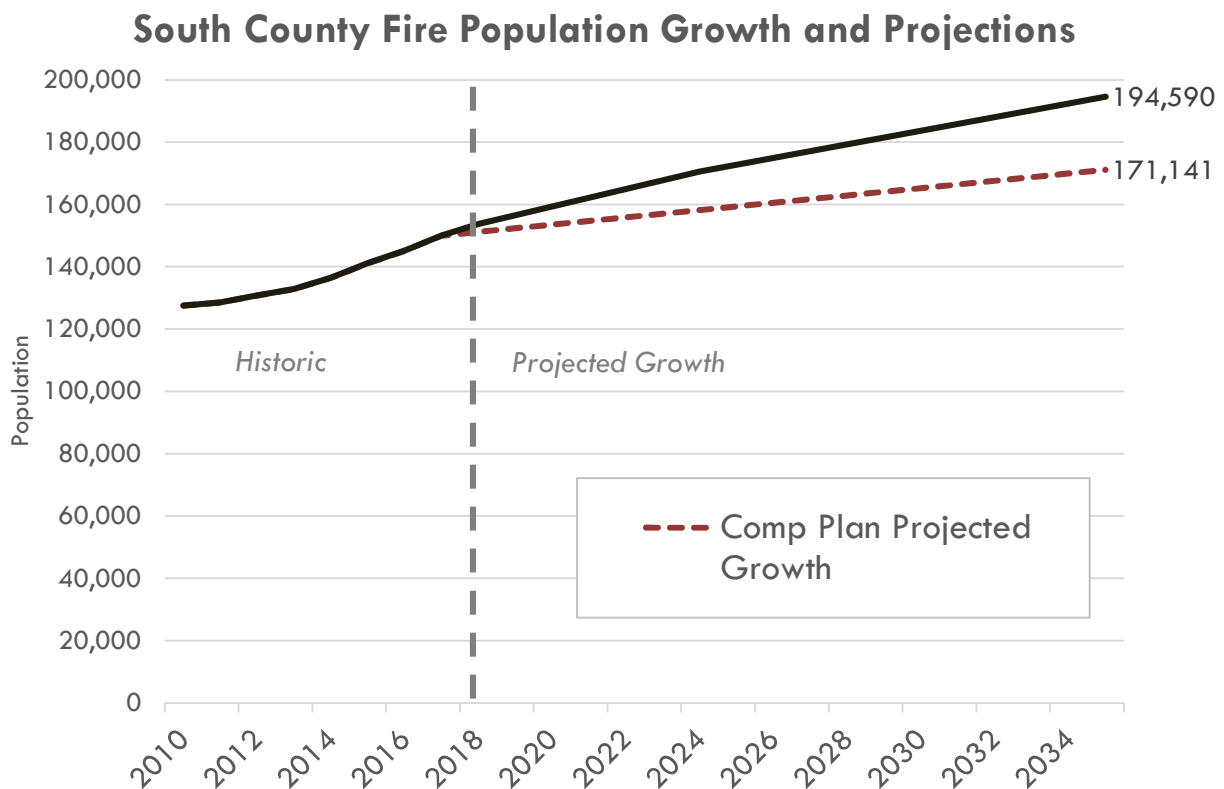
FORECASTING FUTURE NEED

Building on the baseline demographic and environmental context developed in the Phase 1 CFP, section 4, “What There is to Protect”, TCA and Berk Associates worked with Snohomish County to validate initial population and employment forecasts based on Snohomish County Comprehensive Plan targets initially identified in the Phase 1 report.

It was found that population growth in unincorporated Snohomish County was much more rapid than projected in the 2015 County Comp Plan analysis. These trends have a direct influence on service demand. Exhibits in this section include data presented in the original Phase 1 Capital Facilities Plan completed in 2016 and the Phase 2 supplemental report completed in 2021. See Appendix for updates.

Exhibit A

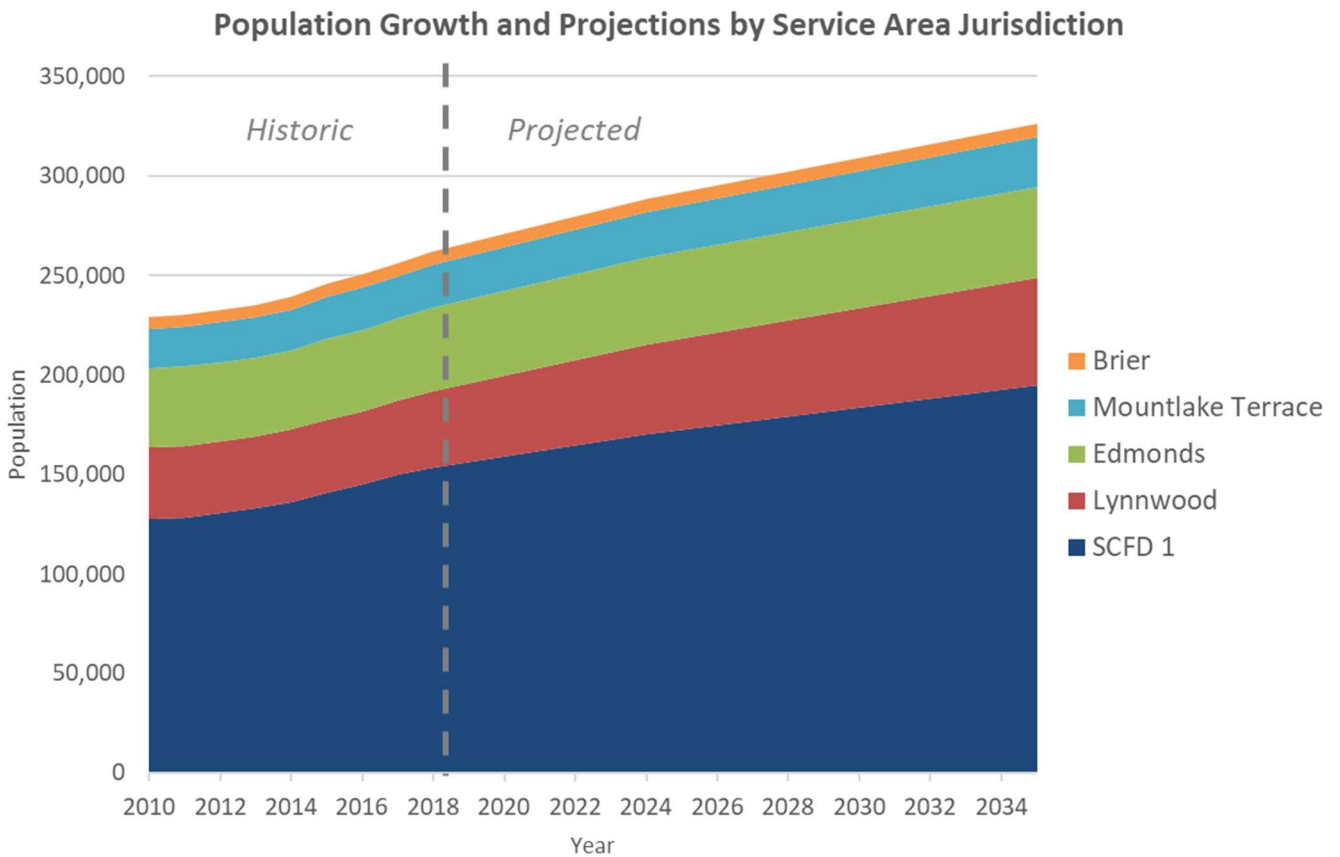
Sources: Snohomish County, 2015; BERK, 2018



Population growth projections were additionally identified by service area jurisdiction, and updated to provide a graphic representation of current and projected growth by city.

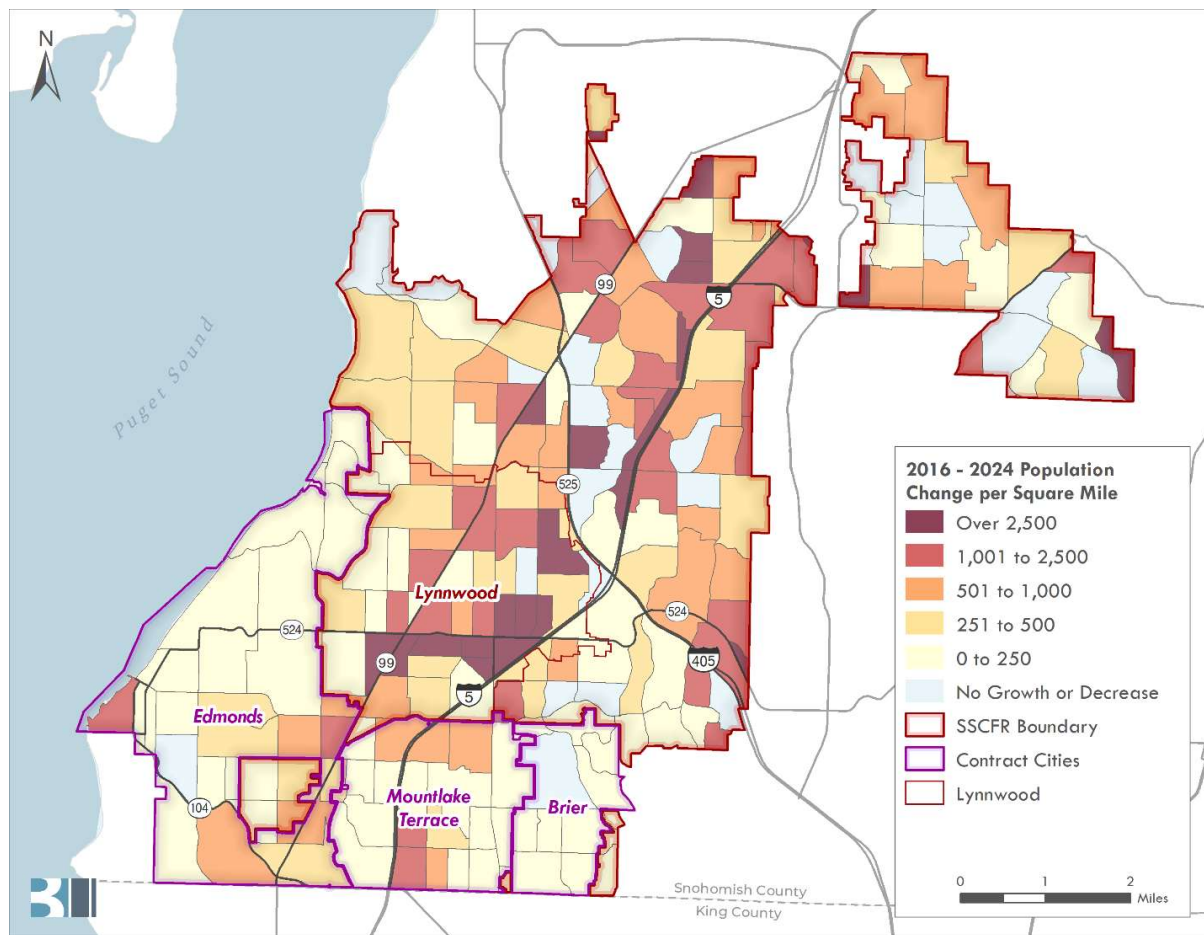
Exhibit B

Sources: Snohomish County, 2015; BERK, 2018



Of particular interest are the emerging concentrated growth areas along the Interstate 5 corridor radiating out from areas such as the City of Lynnwood Northline Village Urban Hub, the Mountlake Terrace Transit Center, the Mountlake Terrace Town Center, and other future Sound Transit Link Light Rail improvements. Population change is also focused along Highway 99, which will be further supported by anticipated rapid transit bus line extensions.

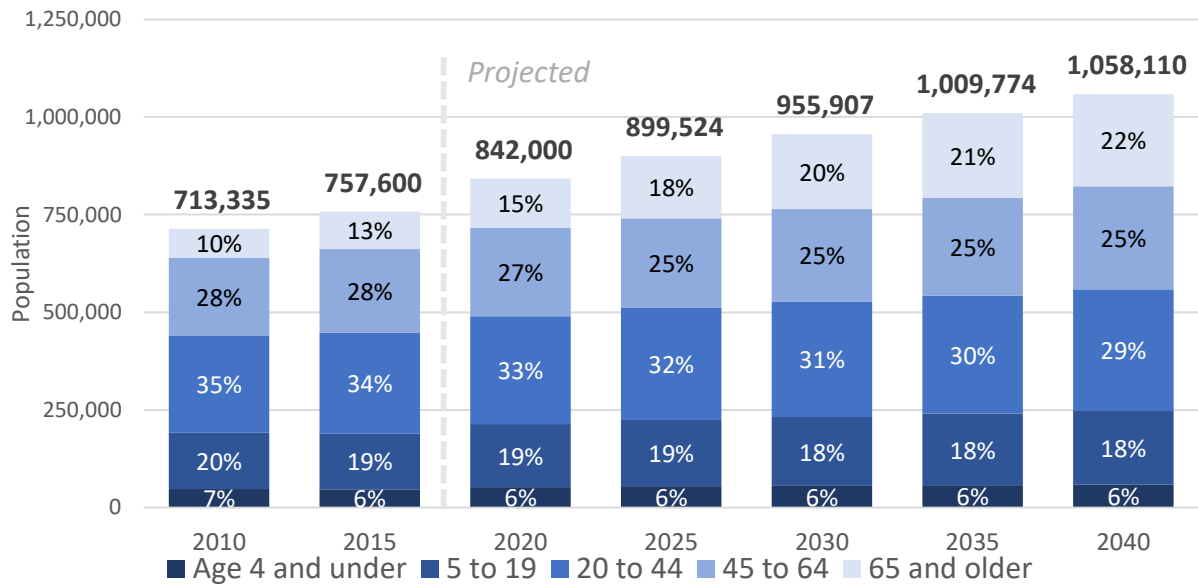
Exhibit C 2016-2024 Population Growth Per Square Mile



In the analysis of Historical and projected Population by Age Range in Snohomish County, Berk Consulting found that the fastest-growing population segment is +65. Between 2019-2030, this segment is expected to grow by over 50%. When looking at the overall call load, an assumption can be made that elderly residents are more likely to have increased EMS incidents than younger ones.

Exhibit D Age 65+ Snohomish County Population Increasing Fast

Sources: WA Office of Financial Management, 2017; BERK Consulting, 2019



In anticipation of these growth areas, both County and City Planners have concentrated vertical growth and increased services along these transit corridors and urban hubs.

Exhibit E Maximum Allowable Building Heights

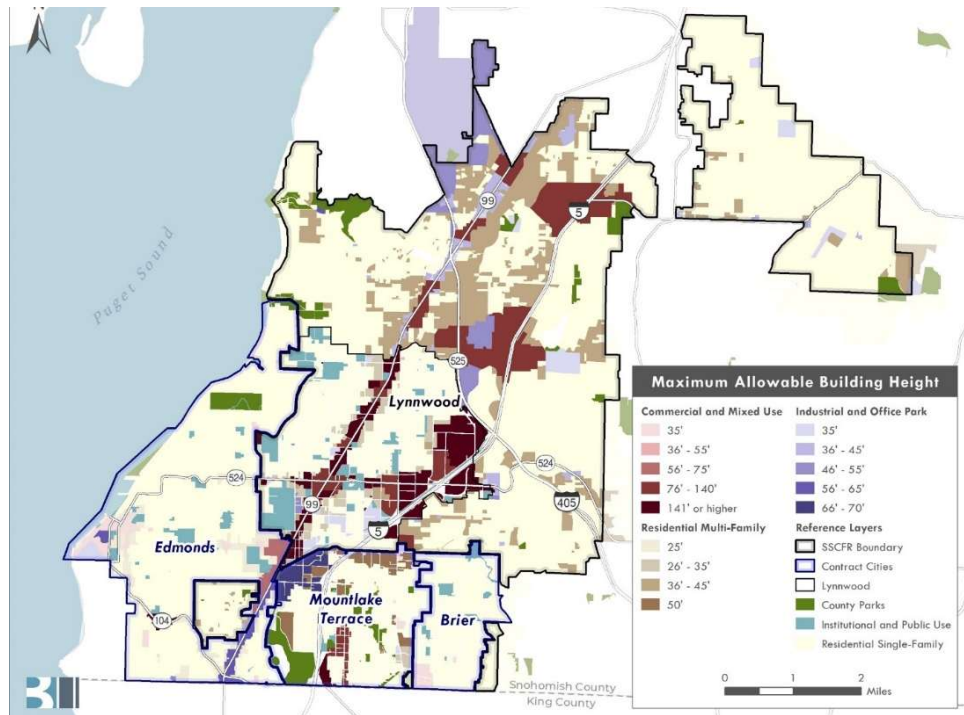
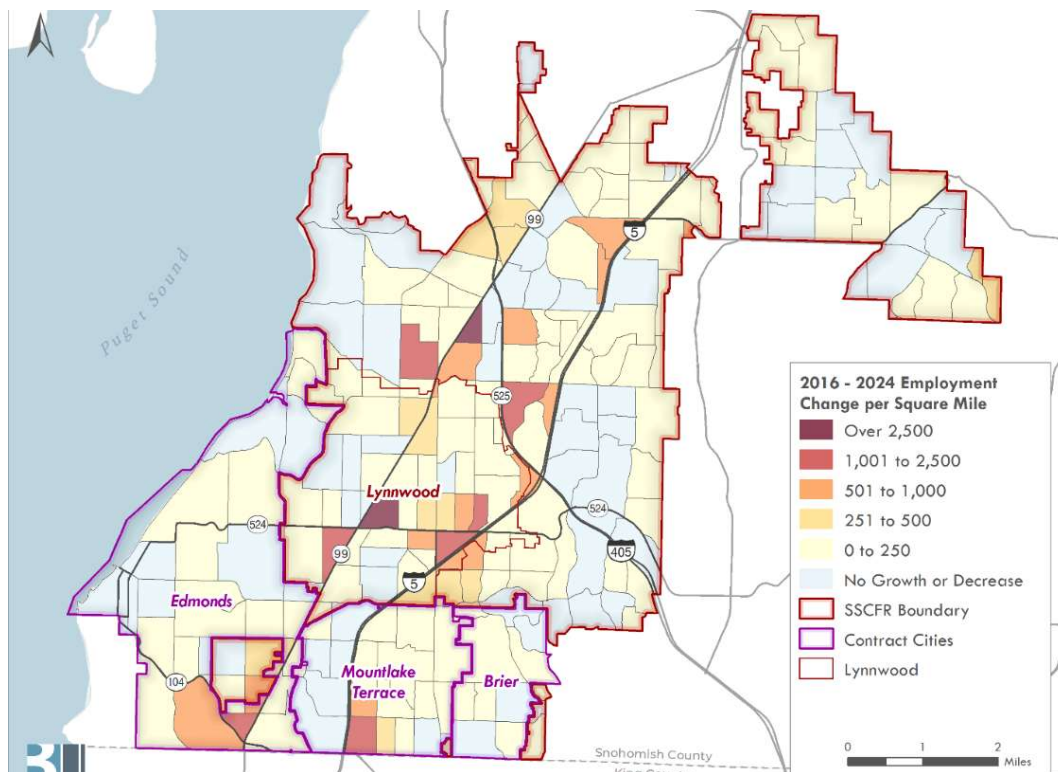


Exhibit F 2016-2024 Projected Employment Growth



Incident forecasting by jurisdiction was developed based on the following assumptions:

- 2018 incidents by zone were validated and used as a baseline for forecasting
- Assumptions were made that incidents per capita would remain a constant
- Incidents were adjusted to reflect the anticipated impacts of an aging population on BLS incident frequency

Note: Additional uses of incident forecasts from this report include:

- Cost of Service Projections generated by Berk Consulting
- Shared data with Citygate Partners for Standard of Cover Study

For a baseline reference, the following is a time-of-day service gap dynamic. These maps show four drive time models and service gap dynamics throughout the day.

Exhibit G **Service Gap Dynamic- Time- 0400 Hours**

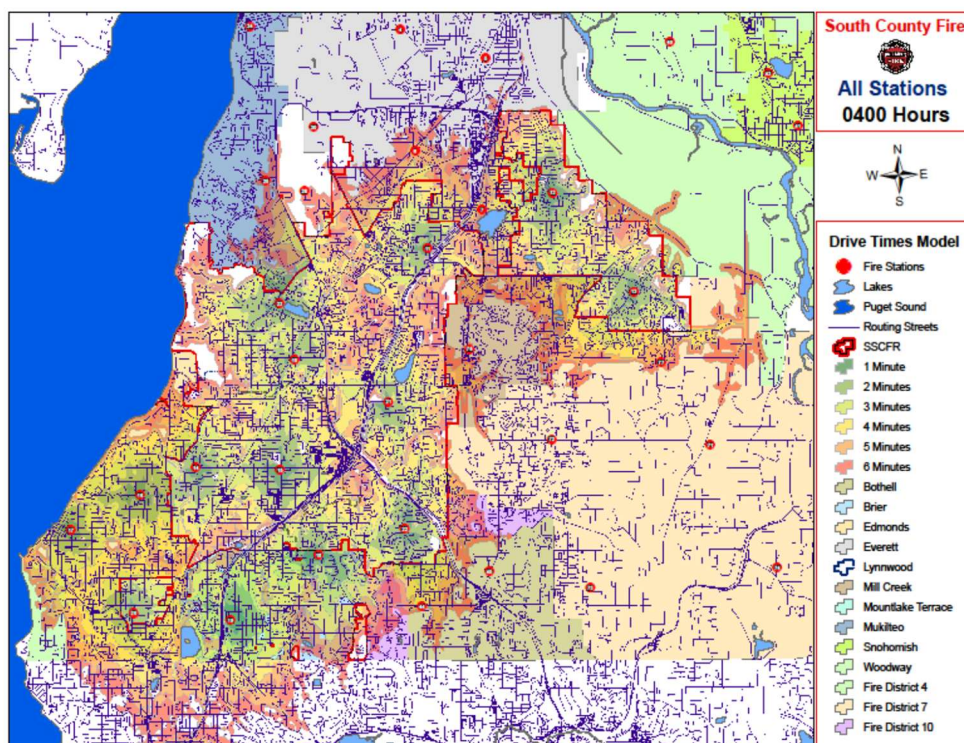


Exhibit H 2018 Service Gap Dynamic- Time- 0800 Hours

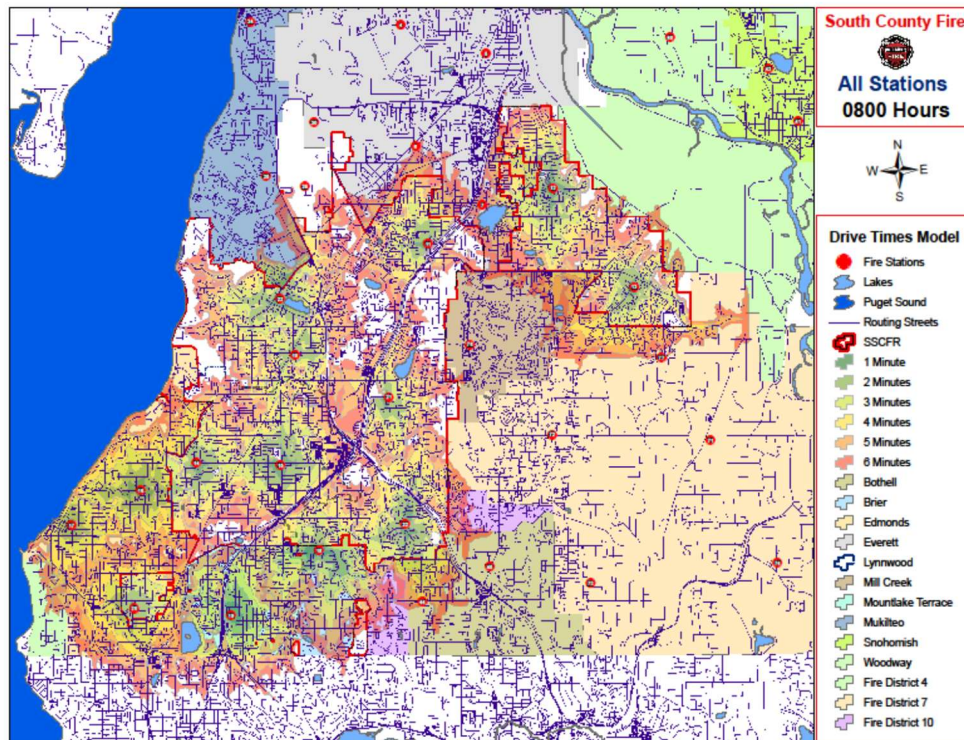


Exhibit I 2018 Service Gap Dynamic- Time- 1600 Hours

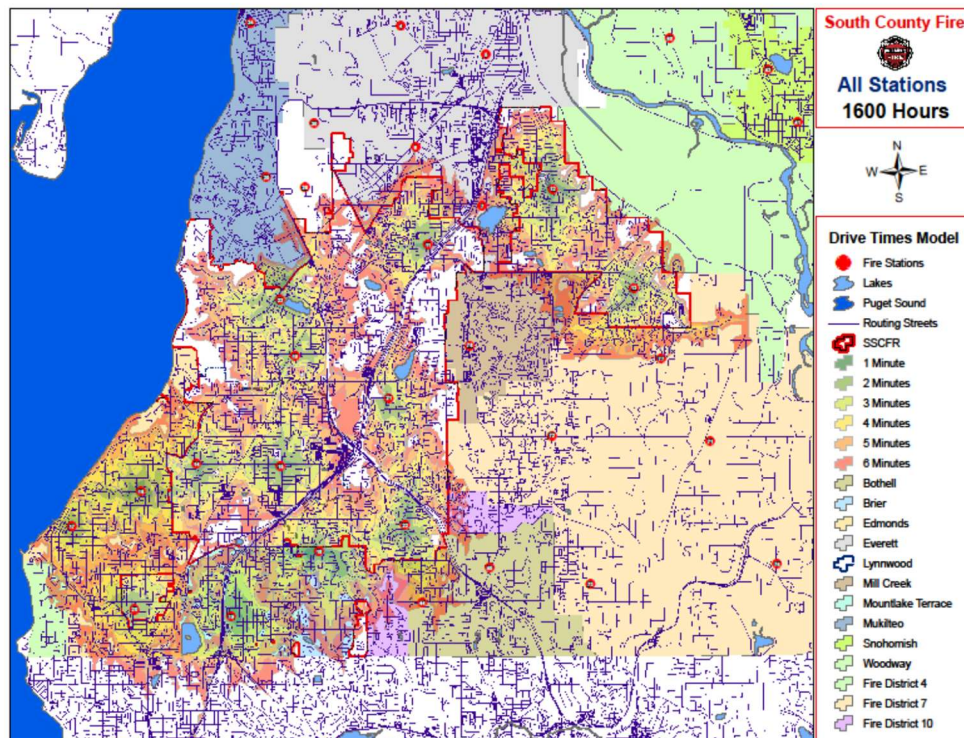


Exhibit J **2018 Service Gap Dynamic- Time- 2400 Hours**

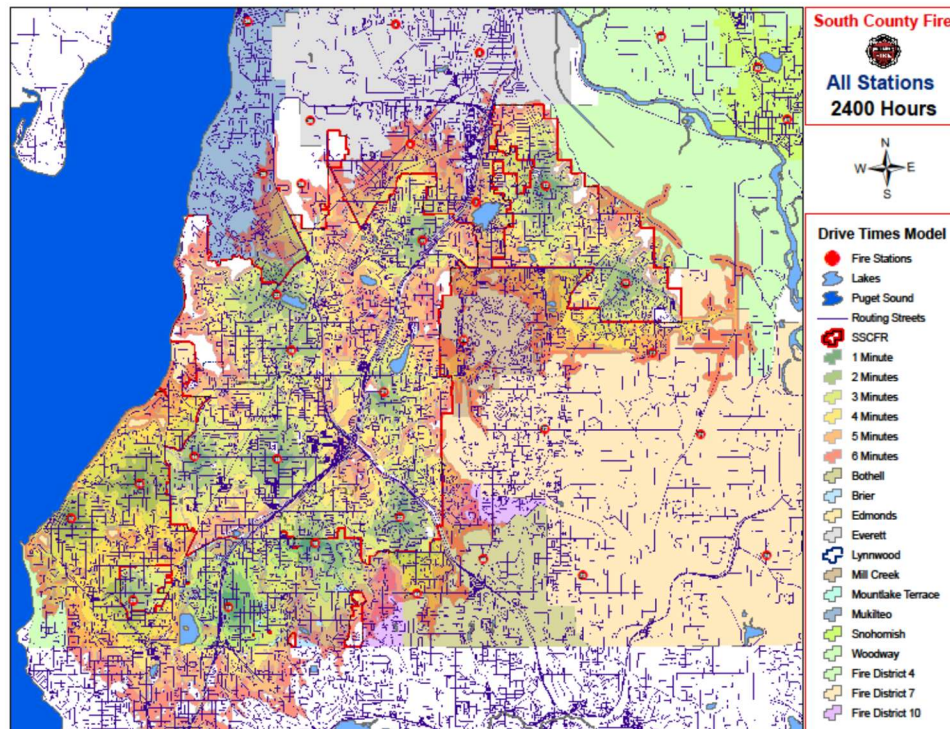


Exhibit K **Forecasted First Due Travel With Existing Stations**

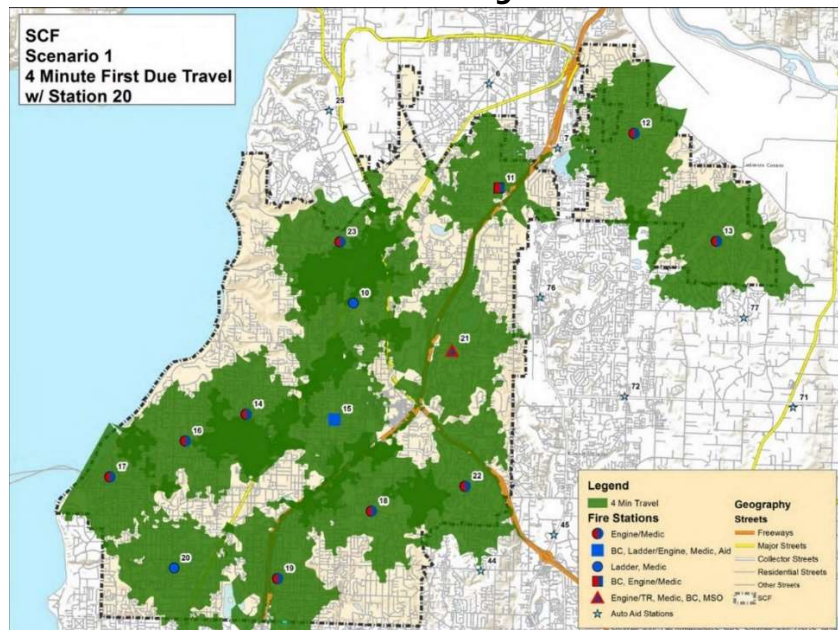
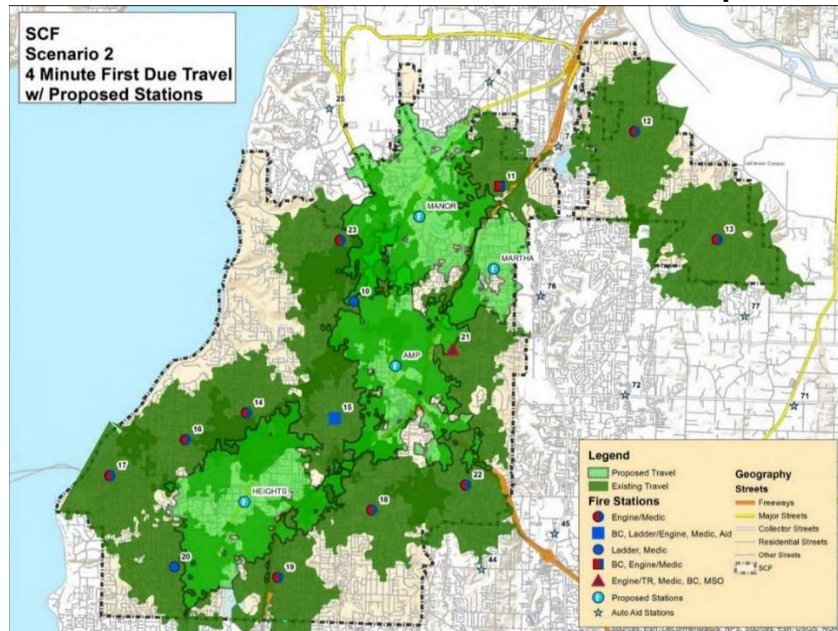


Exhibit L Forecasted First Due Travel With 4 Additional Service Gap Stations



CONCLUSION/ IMPLICATIONS OF FINDINGS

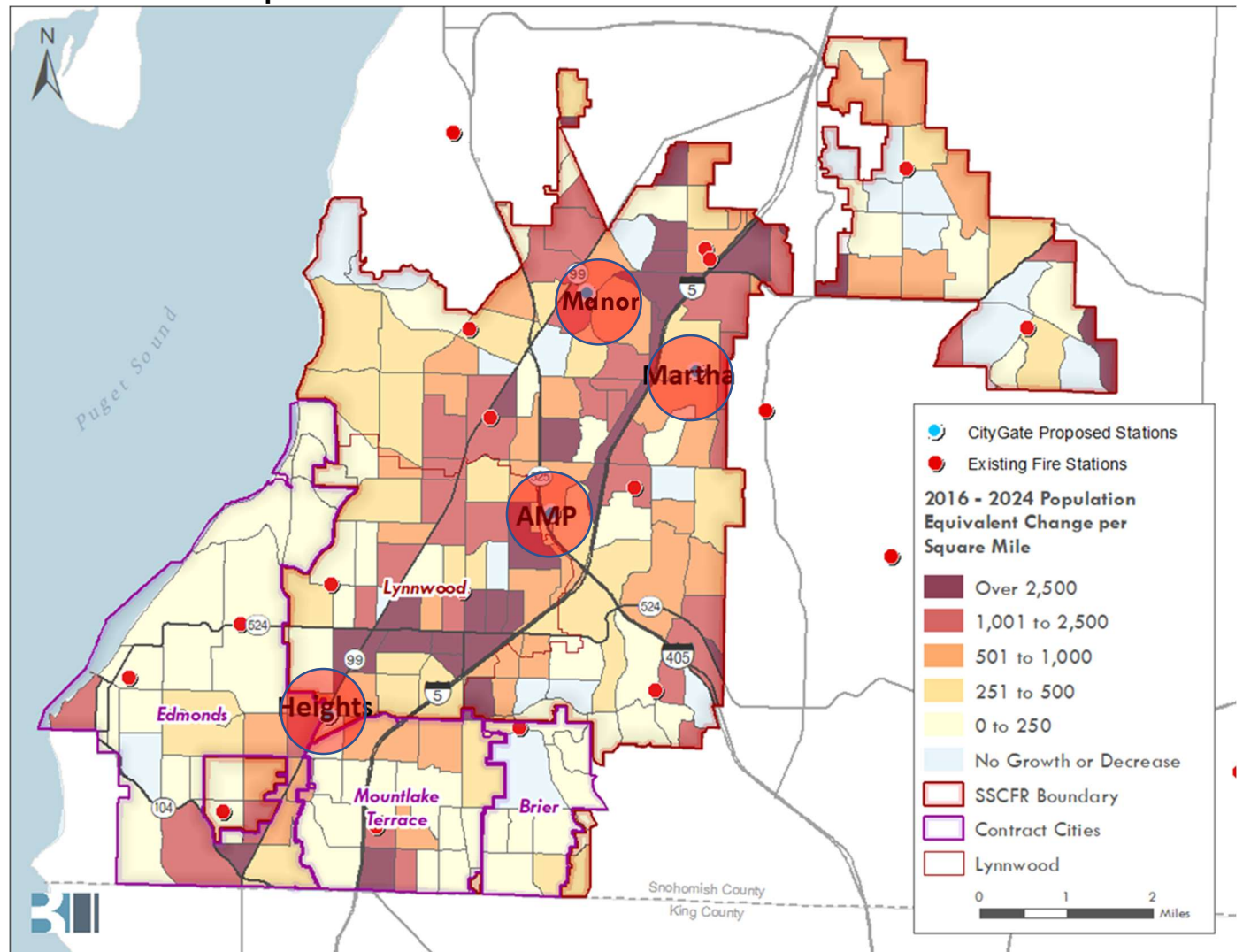
While it is challenging to predict the exact future service demand, as discussed in the Phase 1 Report, historical trends and forecasts indicate that the number of incidents within the service area will continue to grow at a rapid pace. This, coupled with increasing response times due to congestion, will place additional stress on emergency response services. Drawing upon neighborhood-level census data, land use forecasts, and a projection of the number of residents who will be entering the 65+ age range in years to come, total incidents and their distribution in the defined service area have led to the following conclusions:

- It was found that traffic challenges continue to increase as the population increases, especially along the I-5 corridor, urban hubs, and primary arterials. As a result, established standards and driving times in specific areas are not being met and are becoming increasingly greater depending on the time of day. These findings are further validated by the project team data analysis and are consistent with SCF data mapping.
- Based on the past and ongoing population growth, density, and allowable vertical height limits (taller buildings further increasing response times), stresses on coverage will continue.

- Due to the aging population and increasing density, there is no indication that EMS call demand will shift, nor will there be losses in this projected trend.
- No trends of disinvestment resulting in population shifts were discovered by the project team - just more call demand is expected based on the findings of this study.
- Identified service gaps between this study's analysis and the Citygate Standard of Cover Analysis are generally consistent with one another. This report, however, further prioritizes four identified gaps identified "Heights", near 21558 SR 99 Edmonds, "Alderwood Mall Parkway", near 172nd Street SW/Alderwood Mall Parkway, Lynnwood, "Manor" 2224 Manor Way, Lynnwood, and "Cascadian" (Martha) near 200 146th St SE, Lynnwood, with buildout timelines as identified on pages 38-39 of this study.
- In areas of lower projected density and building heights, addressing increased EMS risk gaps with less costly interim solutions could be possible. This is only an interim approach based on revenues available for facilities and the speed at which additional density occurs. These areas include the Heights service gap and the Cascadian (Martha) service gap, where a Medic at Swedish Edmonds and Swedish Mill Creek or other locations could be implemented by the RFA as a transitional approach to a new station.

* See also "Standards of Coverage Analysis" Prepared by City Gate Associates dated December 11, 2018

Exhibit M Service Gap Station Locations



STATIONS AND SUPPORT FACILITIES

EXISTING FACILITIES

Where Phase 1 of the CFP documents the baseline physical conditions of all existing facilities, including but not limited to: seismic conditions, ability to support operations, general facility conditions, apparatus placement, and sleeping room counts, Phase 2 of the CFP, coupled with a review of the Citygate study, validates that the existing facilities are appropriately located if appropriate resource adjustments are housed in each specific station to ensure there would be no gaps. The intent of this systematic process is to ensure that the RFA does not waste any future capital expenditure by inadvertently upgrading or replacing a facility that may not be in an appropriate location given the projected population and development trends. From the Phase 2 analysis, it finds that all existing facilities are in appropriate locations despite their baseline building condition, and new stations could effectively be located in gap areas to meet current and future demands.

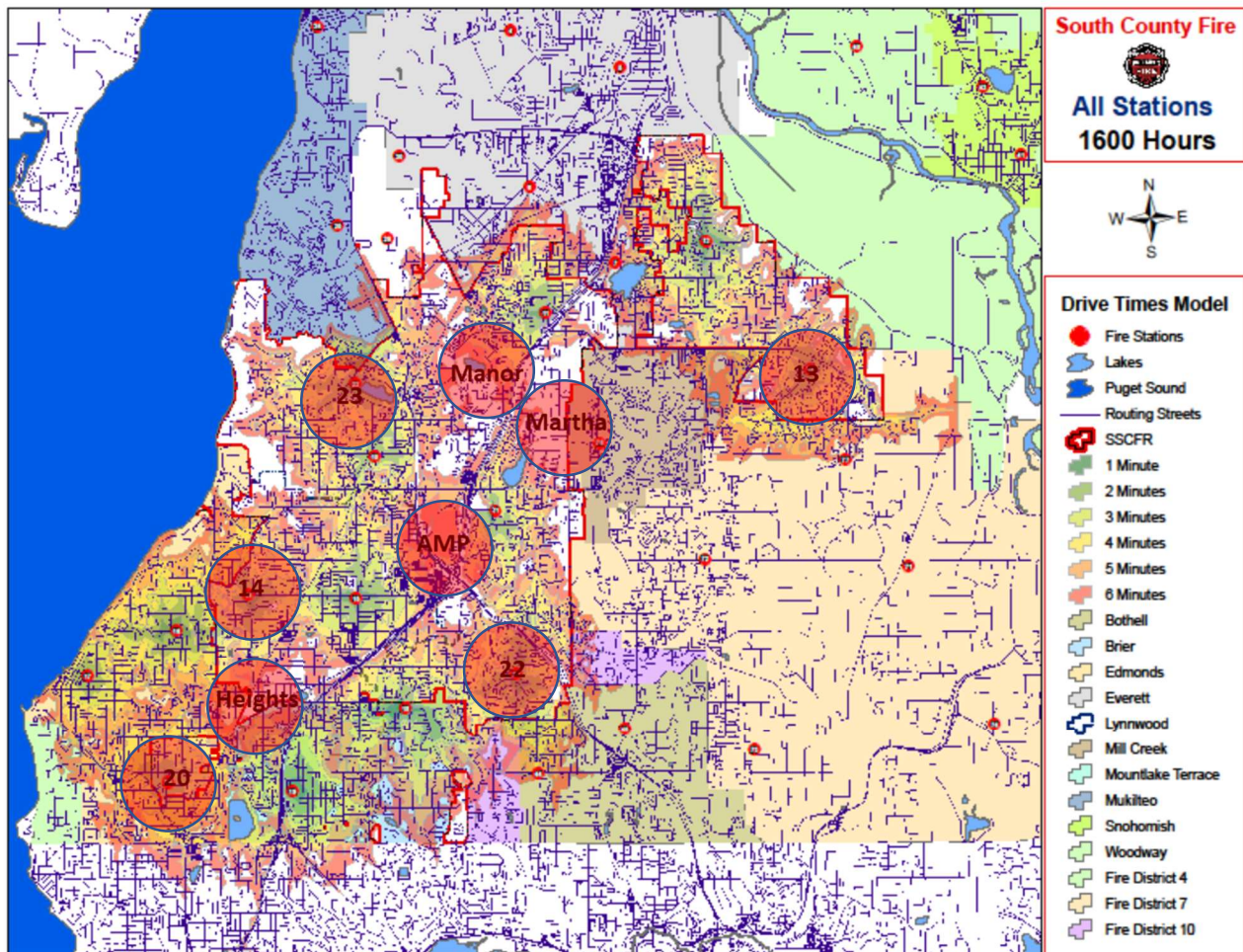
Based on this validation process:

- Existing stations 13,14, 20, 22, 23 and 76 -replacement recommended
- Existing stations 11,15,17 and 19 -renovation recommended
- Existing support facilities, HQ -renovation recommended at a minimum

*See Appendix A for the Phase 1 Assessment Summary Matrix- All Facilities

While there are alternative approaches for cost savings such as managed deterioration, or maintaining facilities in an as-is condition, minimizing expenditures pushes the problem down the road at an increased cost due to yearly compounding cost escalation at a historical rate of 5% per year and may have an impact on the health and welfare of the responders within antiquated Stations. Additionally, this does not satisfy catching up on deferred maintenance projects and improving safety and functionality to meet current and future demands. As identified in the incident forecasting by jurisdiction, even when the current system of stations is upgraded to meet current facility standards, this does not influence service gaps that remain.

Exhibit N Existing Replacement Stations Plus Service Gap Stations



Moving beyond the identified facilities that have simply outlived their useful life, stations 13, 14, 20, 22, 23 and 76, identified renovation, replacement, and service gap station sizing started with current and projected resources needed within each target response area. Apparatus deployment and associated staffing, operational space demands based on industry best practice, and lessons gained from the existing stations informed the program/space sizing of both the living and support areas. A key consideration in developing the building space needs or “program” is also influenced by a shift in station planning philosophies. Land costs, station costs, and general urbanization now require these facilities to be more compact and efficient than the previous suburban station model found in the county. A significant amount of reserve apparatus are being stored in costly bay areas, excessive land was purchased to allow for large single-story facilities, and community space in every station with large, costly parking lots to support these spaces is no longer determined cost-effective for every facility. Increased durability, the long-term reduction in operations and maintenance costs, enhanced energy efficiency, and increased civic presence are now considered by the RFA and project team to be more appropriate moving to the future.

STATION SIZING AND SPACE CRITERIA ASSUMPTIONS

When planning for replacement and new service gap stations, many considerations are captured in the overall space needs, which inform station sizing and cost. While these strategies and finer details will be developed during a future design process, the space conversations, sizing, and cost estimates for the new and improved facilities reflect the following best practices associated with space allocation in the future facility costs.

TURNOUT EFFICIENCY

- To better serve the community, the rapid deployment of resources is paramount. Based on the findings of Phase 1 of the CFP, future projects should continue to consider the technical, behavioral, and physical factors associated with turnout times identified in Appendix D of the Phase 1 effort. Space planning for future stations identified in this report is sized to be smaller and more efficient. Special attention to necessary operational sequences and space adjacencies experienced during a typical day should continue to be paramount. The fewer footsteps needed from call receipt to wheels rolling will better support improved daytime and nighttime turnout.

HEALTH AND WELLNESS

- In the planning process, continued attention to firefighter health and wellness is a critical consideration. The most valuable resources are personnel. Continuing with the mindset of “Healthy-in, Healthy-Out” as it relates to the career of a firefighter, planning around physical and mental wellness criteria is vital. In the sizing of future and renovated facilities, integrated alerting systems, sleeping room configurations with external locker alcoves, and sleeping room sound isolation with room-specific tones have all been incorporated into the budgets. Additionally, areas for post-call rehabilitation, isolated cleaning and decontamination areas, tracking of source contaminants, source capture exhaust systems, hand and boot wash areas, areas for physical training with visual connections for safety, etc., have all been considered.

EQUITY

- As the workforce continues to diversify, gender neutrality considerations will provide the most flexible facilities to support all employees. In the station sizing, individual sleeping rooms, sleeping areas disconnected from offices, and individual toilet shower rooms have been incorporated into the program.

FUTURE READINESS

- Significant research and discussions were held with the project team and RFA which focused on what the future holds relative to operations and future station planning and sizing. It was determined that while the fire service industry can forecast certain aspects of emerging fire station planning trends and future operations, the limits of plausibility and actual expected future can range significantly. One can reasonably expect to plan for smart building systems and information technology, increased use of sensors, active displays, increased electrification of tools and apparatus, advanced tools for decontamination and cleaning, more hand-held devices, robotics, and

unmanned aerial vehicles. Considering the daily use of drone technology is relevant, larger scale flying apparatus, while quite plausible someday, is too speculative for this reports planning horizon. To ensure future-readiness planned facilities consider, universal bays which can accommodate changing lengths of apparatus, flexible post and beam structural systems that allow for walls locations to be flexible and change, the ability for mechanical systems and information technologies to be reconfigured, and energy and water technologies to be incorporated to respond to changing demands are considered in the facility planning and pricing.

QUALITY AND STANDARDIZATION

- As part of the estimating component of this report, the level of quality systems-mechanical, electrical, structural, in addition to materials and finishes have been determined based on like facilities being constructed by other departments in the urbanizing areas in our region. Appropriate system costs have been included in the detailed estimates and are established to ensure long-term durability, maintenance reduction, and a lower long-term cost of ownership.

DENSITY IMPACTS

- As urbanization occurs, station planning/design decisions reflect the place in which they are located. When land becomes less available for new stations, land costs increase, back-in bays vs. drive-through become more prevalent, two-story facilities become more common due to site limitations, and exterior finishes must be designed for more future for increased wear and tear. Additional influences considered include increased security, more transparency into public areas, and achieving a higher level of sustainability. Energy Efficiency Contingency (e.g. LEED certification) has been included for cost modeling purposes in the pricing of the replacement and new gap stations and support facilities.

REPLACEMENT AND GAP STATIONS

As the team developed alternative station sizing based on potential resource demands, a series of “proto-type” station sizes were reviewed by the RFA and project team.

CONSIDERED STATION ACCOMODATIONS - APPARATUS AND STAFFING

EMS Station	(1) Bay	A	(2) slpg rooms
Neighborhood 1	(2) Bays	E (L)+(R)E or A	(6) slpg rooms
Neighborhood 2	(3) Bays	A+E or L+(R)E, A or L	(8) slpg rooms
Neighborhood 3	(4) Bays	A+E or L +E or L+(R)E, A or L	(11) slpg rooms

* See appendix B for a complete list of generic station accommodations

Recommended Station Accommodations- Apparatus And Staffing

Based on discussions with SCF staff related to the dynamic deployment of service over time, it was determined that replacement and service gap facilities should be distilled into two station sizes, as selected from the (4) sizing categories, to allow for optimized staffing and apparatus flexibility within the facility:

Neighborhood 1 (N1)	(2) Bays+	E or Ladder +(R)E or A, (6) slpg rooms
Neighborhood 3 (N-3)	(4) Bays	A+E or L +E or L+(R)E, A or L, (11) slpg rooms

REPLACEMENT AND NEW SERVICE GAP STATIONS

STATION 13	(N1)	(2) Bays+	Replacement
STATION 14	(N1)	(2) Bays+	Replacement
STATION 20	(N1)	(2) Bays+	Replacement
STATION 22	(N1)	(2) Bays+	Replacement
STATION 23	(N1)	(2) Bays+	Replacement
STATION 76	(N1)	(2) Bays+	Replacement
MANOR	(N1)	(2) Bays+	Service Gap
AMP	(N1)	(2) Bays+	Service Gap
HEIGHTS	(N3)	(4) Bays	Service Gap
CASCADIAN	(N1)	(2) Bays+	Service Gap

STATION SIZING

Preferred Station Sizing Standard - Apparatus and Staffing

To accommodate the operational needs for each recommended facility type (N-1 & N-3), a detailed space summary developed by the project team in conjunction with SCF staff supports the key space criteria assumptions identified. The following is a rolled-up area summary. See appendix B for a complete space breakdown. Add-on features in the N-3 station sizing include a public meeting/training room, an aid room, and an SCBA compressor and fill station.

PROTOTYPE SPACE SUMMARY		STATION TYPE			
		NEIGH 1 (2 BAYS / 2 STORY)	NEIGH 1 (ADD-Ons / 2 STORY)	NEIGH 3 (4 BAYS / 2 STORY)	NEIGH 3 (ADD-ONS)
1.000	PUBLIC AREA				
	Subtotal	170	1107	357	950
2.000	ADMIN AREA				
	Subtotal	150	0	480	0
3.000	CREW OFFICE AREA				
	Subtotal	350	0	450	0
4.000	CREW LIVING AREA				
	Subtotal	2,215	0	3,540	0
5.000	APPARATUS SUPPORT AREA				
	Subtotal	4,063	0	6,149	120
6.000	SYSTEMS				
	Subtotal	1615	0	1715	0
	Subtotal NSF	8,563	1107	12,691	1070
	Grossing Factor	1.31	1.31	1.28	1.28
	Total Gross SF	11,218	1450	16,244	1370
	Total Gross SF W/ 3% Contingency	11,554	1494	16,569	1397
	Rounded	13,100		18,000	

Station Renovations

Based on the facilities evaluation and studies that emerged from the Phase 1 Report, Appendix C, the project team developed a condition report and action items for pricing. This report sets the foundation for the cost estimating for renovation work to address deferred maintenance and station upgrades to address seismic and safety standards and programmatic issues to modernize these facilities.

RENOVATIONS

STATION 11	(EXISTING)	(5) Bays	Renovation/Seismic upgrade
STATION 15	(EXISTING)	(6) Bays	Renovation/Seismic upgrade
STATION 17	(EXISTING)	(3) Bays	Renovation/Seismic upgrade
STATION 19	(EXISTING)	(2) Bays	Renovation/Seismic upgrade

SUPPORT FACILITIES

Supplementing the fire stations that serve the community, existing support facilities were reviewed as part of phase 1 of the project. Those included the Administrative Headquarters, Apparatus Building, Training Classroom Building, and Training tower, all located at the Administrative Headquarters site. Due to departmental growth resulting from an expanded service area and mission critical operational demands, this plan recommends the development and addition of a Facilities/Shop/Vehicle Maintenance Facility, a Logistics/Warehouse Facility, an enhancement of training components, and the development of a Training Classroom Building. Collectively, these facilities provide a complete behind the scenes system for keeping the operational side effectively trained, supplied, serviced and running.

The following is a summary of needs that have been priced as part of this report:

		CFP Need		
1.00	FACILITIES, SHOP, VEHICLE MAINTENANCE	Qty	SF each	Total SF
Entry				
1.01	Vestibule	1	64	64
1.02	Waiting & Service	1	120	120
	Subtotal Net			184
	w/ Circulation			230
Office				
1.11	Supervisors Office	1	180	180
1.12	Office	2	150	300
1.13	Tech/Mechanic Workstations	6	36	216
1.14	Supply Storage	1	100	100
1.15	Conference Room	1	200	200
	Subtotal Staff			
	Subtotal Net			996
	w/ Circulation			1,245

1.00 FACILITIES, SHOP, VEHICLE MAINTENANCE (CONT'D)		Qty	SF each	Total SF
1.11	Breakroom	1	400	400
1.12	Lockers	1	175	175
1.13	Fitness	1	500	500
1.14	Laundry	1	80	80
1.15	Unisex RR	2	60	120
1.16	Shwr	2	60	120
1.17	Custodial	1	75	75
Subtotal Net w/ Circulation				1,470
				1,838
Bays				
1.21	Maint Bays			
	Maint Bays	9	1,100	9,900
	Maint Bays	1	1,760	1,760
	Maint Bays- preventative	1	1,760	1,760
1.22	Parts Storage	1	300	300
1.23	Welding/Machining Area	1	250	250
1.24	Tire Storage	1	300	300
1.25	Tool Room	1	250	250
1.26	Workbench/Shop (in bay and alcove)	1	150	150
1.27	Woodshop	1	700	700
1.28	Lube System	1	300	300
1.29	Cleaning/Decon/Eyewash "Light"	1	200	200
1.30	Battery Charging	1	30	30
1.31	Mezzanine Storage	1	1,000	1,000
1.32	Mezzanine Stair	1	200	200
Subtotal Net w/ Circulation				17,100
				19,665
Systems				
1.41	Electrical	1	240	240
1.41	Mechanical	1	250	250
1.41	IT	1	120	120
1.41	Riser	1	100	100
Subtotal Net w/ Circulation				710
				817
TOTAL		Qty	SF	Total SF
		Facility Net		20,460
		Facility Net w/ Circulation		23,794
		Facility Grossing Factor		1,904
		Total Facility Gross		25,698
		Total Canopy Gross (10) 20x50 stalls		10,000

2.00 LOGISTICS/ WAREHOUSE		Qty	SF	Total SF
Entry				
2.01 Vestibule		1	64	64
2.02 Waiting & Service		1	120	120
	Subtotal Net			184
	w/ Circulation			230
Office				
2.11 Supervisors Office		1	180	180
2.12 Office		1	150	150
2.13 Work Stations (inventory management)		3	64	192
2.14 Office Supply Storage		1	100	100
2.15 Conference Room		1	200	200
	Subtotal Staff			
	Subtotal Net			822
	w/ Circulation			1,028
Support				
2.11 Breakroom		1	200	200
2.12 Lockers		1	100	100
2.13 Fitness		1	300	300
2.14 Laundry		1	70	70
2.15 Unisex RR		2	60	120
2.15 Shwr		2	60	120
2.16 Custodial		1	100	100
	Subtotal Net			1,010
	w/ Circulation			1,263

3.00 TRAINING CLASSROOM BUILDING		Qty	SF	Total SF
Entry				
3.01 Vestibule	1	64	64	
3.02 Lobby for Classroom Access & RR Foyer	1	300	300	
Subtotal Net				364
w/ Circulation				455
Office				
3.11 Office	1	180	180	
3.12 Office	7	150	1,050	
3.13 Workstation with Run Card Area			0	
3.14 Office Work Area	1	100	100	
3.15 Office Supply Storage	1	50	50	
Staff				
Subtotal Net				1,380
w/ Circulation				1,725
Support				
3.21 Unisex RR- Classroom and Staff	6	60	360	
3.22 Custodial	1	50	50	
3.23 Classroom w/ operable partition	1	2,400	2,400	
3.24 Classroom Storage for split configuration	1	240	240	
3.25 AV	1	60	60	
3.26 Admin Fitness	1	1,000	1,000	
3.27 Admin Fitness Showers	6	90	540	
3.28 Admin Locker Facilities	1	750	750	
3.29 Bottle Storage/Air Room			0	
3.30 SCBA Compressor Room			0	
3.31 SCBA/MSA Storage			0	
3.32 General Training Storage			0	
3.33 Turnout Storage			0	
3.34 Decon/Cleaning Light			0	
Subtotal Net				5,400
w/ Circulation				6,750
Bays				
3.41 Apparatus Storage			0	
Subtotal Net				0
w/ Circulation				0

3.00 TRAINING CLASSROOM BUILDING (CONT'D)		Qty	SF	Total SF
Systems				
3.51	Electrical	1	120	120
3.52	Mechanical	1	150	150
3.53	IT	1	100	100
3.54	Riser	1	100	100
Subtotal Net w/ Circulation				470
				541

TOTAL		Qty	SF	Total SF
Facility Net				7,614
Facility Net w/ Circulation				9,471
Facility Grossing Factor				758
Total Facility Gross				10,228

4.00 MISCELLANEOUS SITE STRUCTURES & AMENITIES

Training Tower Renovation Cost Allowance (\$500,000)
Apparatus Support Building Renovation Cost Allowance

5.00 HQ FIRST FLOOR AND BASEMENT RENOVATION

Training Rooms
Meeting Rooms
Offices
Work Stations
Work/Copy Room
Restrooms
Storage

Basement

SF Cost Allowance for complete heavy interior renovation **18,458**

1st Floor

SF Cost Allowance for complete light interior renovation **18,458**

SITE SIZING

For both replacement and new service gap stations, where existing sites are too small to accommodate a new replacement station or no site currently exists, the project team developed anticipated site size assumptions for pricing assumptions. See appendix B for general site test-to-fit assumptions for generic site sizes. The land purchase of each replacement site and service gap station, as identified below, is included in the overall projected cost. The construction dollars to construct each station on the site have also been included.

NEW SITES

STATION 76	(N1)	Replacement	~3.0M	purchase cost
HEIGHTS -VV	(N3)	Service Gap	~6.0M	purchase cost
CASCADIAN	(N1)	Service Gap	~3.0M	purchase cost
LOGISTICS/WAREHOUSE		Support	~10.0M	purchase cost-combined

* Rough Order of magnitude land costs provided by New Ventures. The potential surplus of the existing Station 22 station or Lincoln/Fender property has not been considered in the overall cost within this report.

Site Purchase Considerations

▪ **Know a site's constraints.**

What can be built on a site is governed by many factors, including land-use and building codes, easements, utility availability, transportation department requirements, and environmental and geological hazards. Determine and understand a given site's constraints and encumbrances early in the evaluation process.

▪ **Test prospective sites.**

To evaluate a site, determining the anticipated maximum building footprint for the station and other site improvement needs is necessary to determine whether a piece of property can be feasibly developed for a new station. "Test-to-fit" studies will eliminate unviable sites and identify sites that warrant further due diligence.

▪ **Evaluate multiple sites.**

Look at multiple sites and keep options open. A process that moves from the macro to the micro-level will cull the list of candidate sites and is an efficient use of due diligence dollars. Once a shortlist has been established, dollars can be invested in more costly evaluations such as testing soils' suitability and investigating environmental considerations. If a potential site is not shortlisted, document the reasons why, if the condemnation of an alternate site becomes necessary.

▪ **Use an evaluation matrix.**

A weighted evaluation matrix is a useful tool in identifying the right site if multiple sites are being considered. The matrix involves listing and scoring the key qualities of prospective sites. The totaling of scores demonstrates a site's comparative suitability and strengths based on departmental and community priorities.

- **Assess acquisition options.**

Beyond acquiring land available on the open market or negotiating a sale with a private owner, government entities have additional acquisition options, including condemnation (by eminent domain), or it may be that local government land is available for use. All options should be evaluated during the due-diligence process, and specific consideration should be given to the option of exercising condemnation, e.g., fully understanding the political dimension.

- **Understand the neighborhood.**

"The only thing harder than moving a fire station out of a neighborhood is to build a fire station in a neighborhood" is a fire service truism. Evaluate the community concerns of a prospective site's neighborhood. Community outreach efforts are well worth the effort, and demonstrating the fire service's goodwill may positively impact the community's receptiveness.

- **Do not underestimate the time, effort, and costs.**

Acquiring a site can be a lengthy and complex process. Build contingencies into schedules and budgets to manage any protracted effort. Consider early land purchases as part of the CFP effort. In urbanizing areas, land is in high demand. What is available today will not be available for the same cost in the years ahead or maybe built out for its highest and best use in the future.

COST ESTIMATING

METHODOLOGY

RC Cost Group provided independent estimates of probable costs and budgeting services for Phase 2 of the South County Fire Capital Plan which has been subsequently updated in the Capital Facilities Plan dated March 25, 2026. The RC Cost Group staff have decades of experience estimating Fire Facilities in this region and have provided estimates for well over one hundred like facilities*. To explain the methodology behind the estimating process used in RC Cost Groups work for this plan, the following criteria were used by RC Cost Group in preparation of all estimates.

- Existing facility renovation pricing has been prepared using the Phase 1 Facility inventories, improvement assessment, recommendations, and site study photos prepared by the TCAs' team of consultants.
- Discussions/review sessions with SCF maintenance staff to verify deferred maintenance projects and renovation.
- Station Sizing and Space Criteria Assumptions narratives and space sizing Appendix B defines key operational aspects based on management and staff input
- Renovation and new facility pricing have been prepared using adjusted cost models with specific detailed quantities included as needed in each renovation.
- Systems and finishes modeled per like regional facilities, current bid evaluations, and supplier outreach from recently renovated and newly constructed fire facilities in this region.
- RC Cost Group budgeted defined items on a cost per square foot basis and specific detailed quantities when available.
- Utility allowances have been included for the removal/rerouting of specific utilities involved.
- Site construction costs and demolition work/building removals are square foot figures based on actual site locations and/or unit cost allowances.

*Like facilities include stations recently designed and/or constructed facilities within Shoreline, Kirkland, Tukwila, Bothell, Issaquah, Kent, Renton, Puyallup.

All estimates are produced using a UniFormat system which groups all costs by building system, as seen on individual summary pages. This allows for the evaluation of the budget in all areas of the building. The make-up of each individual building estimate includes a summary of construction costs, followed by an elemental breakdown of all costs. The estimate framework includes the following:

ESTIMATE BREAKDOWN

Construction Hard Costs Include:

Gross floor area X Cost per SF of building = Building cost

Sitework is an isolated cost since each site may have separate site influences

New facilities- a contingency has been included in the estimate for energy efficiency and sustainable features (e.g. LEED certification)

Project Development/Soft Costs Include:

Architect/Engineering

Owner Consultants (survey/Geotech/Hazardous)

Permits

Construction Contingency

Builders Risk Policy

Washington State Sales Tax

Furnishings and Equipment

Technology

Jurisdictional/Utility Co Fees

Staff Planning/Moving

Project/Bid/Market/Code Change Contingency

Energy Efficiency Contingency (e.g. LEED)*

Construction and Asset Management*

*See below for detailed description.

**See clarifications and assumptions appendix C.

***Staffing, on-going maintenance and operating costs are currently not part of the overall cost.

ENERGY EFFICIENCY CONTINGENCY

As part of the estimating process, a contingency for energy efficiency has been incorporated into the budgeting for all new facilities. The contingency could cover the cost of LEED (Leadership in Energy and Environmental Design) or a similar program that promotes healthier working environments and reduces operational costs. LEED, for example, is a framework for designing, constructing and maintaining facilities that incorporates and documents energy efficiency, water efficiency, storm system measures, and building materiality that. As projects move forward, this may become a mandate from municipalities, or a core departmental or community value, with economic payback that could be applied to the design and construction of new facilities to support the community and responders.

CONSTRUCTION AND ASSET MANAGEMENT

Given the scale and complexity of the capital facilities plan it was determined that an outside professional management firm should be included in the capital facilities implementation effort for the duration of the project instead of attempting to manage the projects internally within the RFA.

Capital Facility Plan Management and implementation efforts for this role include but are not limited to:

- Program monitoring and reporting throughout the duration of the implementation plan.
 - Progress (overall schedule)
 - Program spending (overall budget)
 - Change Management
 - Construction Change Order Reviews
- Property and site investigation due diligence
- Construction contracting expertise
- Scheduling and monitoring
- Budget management and cost control
- Developing and maintaining risk registers
- Change management monitoring for program, scope, schedule and budget

Construction role elements:

- Manage schedule and sequencing to finish on time.
- Control budget, review costs, and recommend payments.
- Administer contracts and negotiate/approve changes.
- Monitor quality and compliance with plans and codes.
- Lead project communication, meetings, and reporting.
- Resolve field issues and document to reduce owner risk.
- Coordinate systems testing, commissioning, and training.
- Assist in the delivery of complete closeout: punch list, as-builts, manuals, warranties.
- Support warranty period and post-occupancy performance issues.

Asset management

Given the breadth of facilities, costs have been additionally identified to support the development of an asset management plan. Such plans often include:

- Comprehensive facilities asset and inventory development
- Preventive and predictive maintenance planning
- Life-cycle cost management establishment
- O&M budgeting

The Total Project budget includes Construction Hard Costs + Project Development/Soft Costs

ADDITIONAL COSTS

Land Acquisition

The Capital Facilities Plan identifies six stations needing replacement (13,14, 22, 23, 20, 76) in addition to four new gap stations (Manor, AMP, Heights, Cascadian).

Replacement stations are generally in optimal response locations and can be rebuilt on their current sites, however station 76 will need a new site located in an improved target response for optimal coverage based on annexation areas.

Gap station sites have been obtained for Manor and AMP however additional sites will need to be acquired for the Heights and Cascadian stations. While a potential site has been identified for the Cascadian station, further study and evaluation of the targeted site needs to occur.

Since two new support facilities identified as the facilities/shop/vehicle maintenance and the logistics/warehouse have no site, it would be ideal to co-locate these facilities on a single site for operational efficiency.

Apparatus

As new gap Facilities and Support Facilities are constructed and come online, the acquisition of Apparatus and Industrial Vehicles will be necessary to support the staff working out of these facilities. The following captures both apparatus and equipment that has been identified and priced as part of the planning effort.

NEW GAP STATIONS

MANOR STATION	Engine, Ambulance
ALDERWOOD MALL PARKWAY STATION	Engine, Ambulance
HEIGHTS STATION	Engine, Ladder, Ambulance, Battalion
CASCADIAN	Engine, Ambulance

NEW SUPPORT FACILITIES

FACILITIES/SHOP/VEHICLE MAINT	Mobile Fleet Repair Vehicle, Forklift, Van
LOGISTICS/WAREHOUSE	Forklift, Order Picker, Van

Manage Reserve

This reserve provides a financial contingency to address uncertainties such as supply chain disruptions, unfavorable bidding conditions, and unforeseen cost increases. It establishes a controlled buffer that can be strategically allocated to mitigate financial risk throughout the Capital Facilities Plan.

PROJECT TIMING AND COST ESCALATION

Estimating for this Capital Facilities Plan is based on current market conditions in today's dollars. Actual project budgets, however, are based on actual construction start. To establish a CFP budget, TCA worked with SCF staff to determine project priorities and start dates based on project risk, overall deployment strategy, and timing of need based on regional growth. A compounded project cost escalation matrix has been developed based on recommended construction start dates.

- Bringing existing high-risk stations recommended for replacement up to current standards is a priority (see Phase 1 findings). Stations have been prioritized as follows: 22, 23, 20, 14 & 13. All have outlived their useful service life.
- Service Gap stations that provide infill support are identified as lower risk. While incrementally filling these gaps to provide coverage is important to meet SCF's standard of cover, a high-risk station going out of service poses a much greater risk to overall coverage. The service gap stations have been prioritized as follows: "Manor Station"-more immediate need due to current population density service impacts, "Alderwood Parkway Station", "Heights Station", "Cascadian Station".
- While support facilities could be considered lower risk to active response, moving the maintenance and logistics facility and supporting functions to the beginning of the capital improvement project could alleviate the current lack of bay space and service area and provide flexibility to operations during the entirety of the capital improvement project. Currently, the Administrative Headquarters has been prioritized early in the capital improvement project. This facility houses the command-and-control structure for the department and is vitally important to the overall operations and facility network. The Shops/Maintenance Facility and Central Stores have been paired together on the overall project timeline. This offers the best value since it is expected that they will be located on the same site and could be constructed concurrently. The Classroom Building and Administrative Building and Site functions, while important, could have a lower priority.

"Existing" Replacement Stations

	Land				Bond																1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4			
	Year	Replacement	Facil Type	Lnd/Tmp	2026 Aug	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037																											
Station 13	Const Yr 2032	\$24,960,622	2 bay +	Tmp 2							D	D	D	D	P	P	P	B	C	C	C	C	C																					
Station 14	Const Yr 2031	\$23,863,621	2 bay +	Tmp 1						D	D	D	D	P	P	P	B	C	C	C	C	C																						
Station 20	Constr Yr 2030	\$22,768,246	2 bay +	Tmp 2						D	D	D	D	P	P	P	B	C	C	C	C	C																						
Station 22	Const Yr 2025	\$17,645,309	2 bay +	Lnd-done		P	B	C	C	C	C	C																																
Station 23	Const Yr 2029	\$21,411,509	2 bay +	Tmp 1						D	D	D	D	P	P	P	B	C	C	C	C	C																						
Station 76	Const Yr 2033	\$25,950,000	2 bay +	Lnd Need							LA	LA						D	D	D	D	P	P	P	B	C	C	C	C	C														

"Existing" Station Renovations & Seismic Upgrades

	Land				Bond	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
	Renovations/Seismic					2026	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037																												
Station 11	Constr Yr 2033	\$15,981,666	E-5 bay	Tmp										D	D	D	P	P	P	B	C	C	C	C																						
Station 15	Constr Yr 2034	\$6,511,076	E-6 bay														D	D	P	P	P	B	C	C	C																					
Station 17	Const Yr 2035	\$906,625	E-3 bay																								D	P	P	B	C	C														
Station 19	Const Yr 2034	\$2,075,194	E-2 bay																							D	P	P	B	C	C															

"New" Service Gap Stations

	Land				Bond	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
		New/Gap			2026	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														

Schedule Abbreviations

LA	Land Acquisition (not in cost)
D	Design
P	Permit
B	Bidding
C	Construction

Base Assumptions

Design 1 year
Permitting 9 months
Bid 3 months
Construction 1 year

Variations

Land Acquisition 6 months
Design 6 mo - Seismic upgrade
Design 9 mo - Small project
Design 14 mo - Very large project
Constr 6 mo - Seismic upgrade
Constr 1 year - Small to medium size project
Constr 14 mo - Large project
Constr 24 mo - Very large project

"New And Renovated" Support Facilities

	Land				Bond	1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4				1 2 3 4			
		Support			2026	2026	2027	2028	2029	2030	##		2032	2033	2034	2035	2036	2037																			
HQ	Constr Yr 2029	\$15,654,292	N/A				D D D D	D P P P	B C C C C C C																												
Training Classroom	Constr Yr 2030	\$12,647,102	N/A						D D D D D	P P P C	C C C C C C																										
Misc Allow - TT& ASB	Constr Yr 2030	\$1,298,063	N/A							D D P P B C C																											
Fac/Shops/ Veh Maint	Constr Yr 2031	\$29,560,688	N/A	Lnd Need			LA LA			D D D D	D D P P	P B C C C C C C C C																									
Logistics/ Warehouse	Constr Yr 2031	\$32,345,855	N/A	Lnd Combined w/ Fac/Shop			LA LA			D D D D	D D P P	P B C C C C C C C C																									

Schedule Abbreviations

LA	Land Acquisition (not in cost)
D	Design
P	Permit
B	Bidding
C	Construction

Base Assumptions

Design 1 year
Permitting 9 months
Bid 3 months
Construction 1 year

Variations

Land Acquisition 6 months
Design 6 mo - Seismic upgrade
Design 9 mo - Small project
Design 14 mo - Very large project
Constr 6 mo - Seismic upgrade
Constr 1 year - Small to medium size project
Constr 14 mo - Large project
Constr 24 mo - Very large project

Projects	\$ 367,968,656
Manage Reserve	\$ 4,368,000
Land	\$ 22,000,000
Energy Efficiency Contingency (e.g. LEED)	\$ 6,300,000
CM/ PM/ Prg Mgmt/Asset Mgmt	\$ 8,100,000
Apparatus	\$ 10,385,000
GRAND TOTAL	\$ 419,121,656

CAPITAL FACILITIES FINANCING

The final Phase 3 is determined by the Department's consideration of the overall identified and prioritized needs within this plan, decisions relative to long-term expenditure goals, and available financing strategies necessary to execute the plan's general implementation framework. As the implementation timeline progresses, it is anticipated that the Board, in conjunction with staff input, will establish benchmarks to allow for the acceleration or deceleration of the plan to adjust to regional economics, growth, and unexpected circumstances should they arise.

To support this future decision making, BERK Consulting has identified general funding sources as follows:

Levy Lid Lifts

- Raising more money through existing property tax levies.
 - Single Year Temporary/Permanent
 - Multi-year Temporary/Permanent

Councilmanic Debt

- Issuing debt without voter approval to be repaid using existing funds
- No new revenue

Voted General Obligation (GO) Bonds/Excess Levy

- Issuing debt and an excess levy to support repayment approved by voters.
- Levy expressed as a rate: \$X/\$1000 assessed value (AV).

Funding Alternatives bookends and range of considerations

- Timing and Magnitude
 - Aligning the timing and amount of revenues to costs (in the form of debt payments or capital costs).
- Voters
 - Which options will be politically viable? Which will not?
 - When are voter taxation thresholds likely to be met?
- Economy
 - Which options are most resilient to changes to the economy, including a potential recession?
- Trade-offs
 - Do options preclude others that may be more desirable?

APPENDIX

SECTION A

ASSESSMENT SUMMARY MATRIX- ALL FACILITIES (from Phase 1)

Station	Architectural				Envelope		Structural			Mechanical			Electrical			
	Program	Code	Interior Finish	Exterior Finish	Roof	Roof Details	Vertical Load	Lateral Load Seismic	App Bay Door Racking	Fire Sprinkler	Plumbing	HVAC	Power	Alerting	Lighting	Overall Condition
Admin HQ	+3	+1	+1	0	+2	+2	+3	0	N/A	+3	+2	+2	-3	N/A	+2	+18
Station 10	+3	+2	+2	+2	+2	0	+3	+3	+3	+3	+2	+2	+2	+2	+2	+33
Station 11	0	-2	+1	-1	0	-3	0	-4	-4	+1	+1	+1	+3	+2	+2	+3*
Station 12	+3	+2	+2	+1	0	-2	+3	+3	+3	+3	+2	+2	+3	+2	+2	+27
Station 13	-2	-2	+1	-1	-4	-3	+3	-4	-4	+1	0	-3	0	+1	0	-19
Station 18	+3	+2	+2	+1	0	-2	+3	+3	+3	+3	+2	+2	+3	+2	+2	+29
Station 21	+3	+2	+2	+2	+2	-2	+3	+3	+3	+3	+2	+2	+3	+2	+2	+32
Station 22	-3	-3	-1	-1	-1	-3	0	-4	-4	-4	-3	-3	+1	-3	-1	-33
Station 23	-3	-3	-1	-1	-1	-3	0	-4	-4	-4	-3	-3	+1	-3	-1	-33
Station 14	-4	-4	-1	+2	-1	-2	+3	-4	-4	+3	-1	-3	+3	+2	+2	-9
Station 15	+1	0	+2	+2	+2	+1	+3	-2	-3	+3	+1	-3	+3	+2	+2	+14
Station 16	+3	+1	+2	+1	+2	0	+3	0	0	+3	+1	-1	+3	+2	+2	+22*
Station 17	+2	0	+2	0	+2	-2	+3	-1	-1	+3	+1	+1	+3	+2	+2	+17*
Station 20	-4	-4	-2	-1	-3	-3	-2	-4	-4	+2	-3	+1	-1	-1	0	-29
Station 19	+1	+1	0	+2	+2	-2	+3	-1	0	+3	0	-3	+3	+2	+2	+9*
Station 76	-2	-1	+1	+2	+2	0	+3	-1	-1	+3	+1	-3	+3	+3	+2	+12

GOOD		FAIR			POOR		CRITICAL
+3	+2	-1	0	+1	-2	-3	-4
X		X			X		
MAINTENANCE REPAIR UPGRADE		SEISMIC / SAFETY UPGRADE			REPLACEMENT		
* Stations needing additional seismic study							

APPENDIX

SECTION B

PROTOTYPE SPACE SUMMARY		STATION TYPE			
		NEIGH 1 (2 BAYS / 2 STORY)	NEIGH 1 (ADD-Ons / 2 STORY)	NEIGH 3 (4 BAYS / 2 STORY)	NEIGH 3 (ADD-ONS)
1.000	PUBLIC AREA				
1.001	Vestibule	0	72	72	0
1.002	Lobby/Waiting Area	110	225	225	0
1.003	Public Restrooms	60	120	60	60
1.004	Conference	0	500	0	700
1.005	Storage	0	100	0	100
1.006	Aid Room	0	90	0	90
	Subtotal	170	1107	357	950
2.000	ADMIN AREA				
2.001	Office- Type A (BC)	0	0	180	0
2.002	Office- Type B (Officer/FF)	150	0	300	0
	Subtotal	150	0	480	0
3.000	CREW OFFICE AREA				
3.001	Firefighter Work Area	350	0	450	0
	Subtotal	350	0	450	0
4.000	CREW LIVING AREA				
4.001	Kitchen/Dining/Dayroom	900	0	1,200	0
4.002	FF Storage	0	0	0	0
4.003	Sleeping Room- FF	900	0	1500	0
4.004	Toilet/Shower Room- FF	255	0	425	0
4.005	Sleeping Room (BC)	0	0	150	0
4.006	Toilet/Shower Room (BC)	0	0	85	0
4.007	Laundry	80	0	100	0
4.008	Custodial	80	0	80	0
4.009	Exercise Room	600	0	900	0
	Subtotal	2,215	0	3,540	0
5.000	APPARATUS SUPPORT AREA				
5.001	Apparatus Bays				
	Bay 1	1,575	0	1,008	0
	Bay 2	1,008	0	1,044	0
	Bay 3	0	0	1,044	0
	Bay 4	0	0	1,218	0
5.002	Bay Toilet Room	60	0	60	0
5.003	Shop/Tool Bench	125	0	150	0
5.004	Medical Gas Storage	36	0	36	0
5.005	SCBA Compressor/Cascade Alcove	12	0	12	120
5.006	EMS Storage	80	0	100	0
5.007	Delivery Room	50	0	50	0
5.008	Operational Storage (Poss Mezz)	150	0	200	0
5.009	Decon/Cleaning	470	0	500	0
5.010	Turnout Gear Storage	350	0	580	0
5.011	Hose Storage Alcove	40	0	40	0
5.012	Disaster Relief Supply Room	75	0	75	0
5.013	Apparatus Wash Alcove	32	0	32	0
5.014	Vending/Ice Machine Alcove	0	0	0	0
	Subtotal	4,063	0	6,149	120
6.000	SYSTEMS				
6.001	Stairs	800	0	800	0
6.002	Elevator	175	0	175	0
6.003	Pole Hole	0	0	0	0
6.004	IT/Server Room	90	0	90	0
6.005	Electrical Room	200	0	250	0
6.006	Fire Sprinkler Riser Room/Alcove	100	0	100	0
6.007	Mechanical Room/Elect	250	0	300	0
	Subtotal	1615	0	1715	0
	Subtotal NSF	8,563	1107	12,691	1070
	Grossing Factor	1.31	1.31	1.28	1.28
	Total Gross SF	11,218	1450	16,244	1370
	Total Gross SF W/ 3% Contingency	11,554	1494	16,569	1397
	Rounded	13,100		18,000	
7.000	SITE				
7.001	Parking				
	FF Parking	10		22	
	Admin Parking	0		0	
	Visitor Parking	2		11	
	Accessible Parking	1		2	
	Total Parking Exterior	13	0	35	0
7.002	Site Amenities				
7.0021	Solid Waste Storage/Recycling	1		1	
7.0022	Generator	1		1	
7.0023	Outdoor patio	1		1	
	Propsd Min. Site Area (Drive Thru)	41,516		67,626	
	Propsd Min. Site Area (Back In)	34,632		63,002	

FACILITY AND APPARATUS SUMMARY

REPLACEMENTS	Bays	Size	Land req	Site Location	New Apparatus	Apparatus Type
13	2 bay +	13,100 SF New (6) Sleeping Rms, 49' & 75' bays, EV ready	No	13611 Puget Park Dr Everett, WA	No	NA
14	2 bay +	13,100 SF New (6) Sleeping Rms, 49' & 75' bays, EV ready	No	18800 68th Ave. W Lynnwood, WA 98037	No	NA
20	2 bay +	13,100 SF New (6) Sleeping Rms, 49' & 75' bays, EV ready	No	23009 88th Avenue W Edmonds, WA 98026	No	NA
22	2 bay +	13,100 SF New (6) Sleeping Rms, 49' & 75' bays, EV ready	Purchased	20510 Damson Road Lynnwood, WA 98036	No	NA
23	2 bay +	13,100 SF New (6) Sleeping Rms, 49' & 75' bays, EV ready	No	4323 Serene Way Lynnwood, WA 98087	No	NA
76	2 bay +	13,100 SF New (6) Sleeping Rms, 49' & 75' bays, EV ready	Yes	TBD	No	NA

RENOVATIONS/SEISMIC	Bays	Size	Land req	Site Location	New Apparatus	Apparatus Type
11	E-5 bay	16,270 SF Modernization	No	12310 Meridian Ave. S Everett, WA 98208	No	NA
15	E-6 bay	18,710 SF Modernization	No	18800 44th Ave. W Lynnwood, WA 98036	No	NA
17	E-3 bay	8,900 SF Modernization	No	275 Sixth Ave. N. Edmonds, WA 98020	No	NA
19	E-2 bay	7,350 SF Modernization	No	5902 232nd St. SW Mountlake Terrace, WA 98043	No	NA

NEW/GAP	Bays	Size	Land req	Site Location	New Apparatus	Apparatus Type
Manor	2 bay +	13,100 SF New	No	2224 Manor Way Lynnwood, WA 98037	Yes	(1) Engine (1) Ambulance
AMP	2 bay +	13,100 SF New	Purchased	2811 170th St SW Lynnwood, WA 98037	Yes	(1) Engine (1) Ambulance
Heights	4 bay	18,000 SF New	Yes	21558 Highway 99 Edmonds, WA 98026	Yes	(1) Engine, (1) Ladder (2) Ambulance, (1) BC
Cascadian	2 bay +	13,100 SF New	Yes	TBD	Yes	(1) Engine (1) Ambulance

SUPPORT	Bays	Size	Land req	Site Location	New Apparatus	Apparatus Type
HQ	N/A	18,458 SF- Main Level Reno - Light 18,458 SF- Basement Reno - Heavy	No	12425 Meridian Ave. S Everett, WA 98208	No	NA
Training Classroom	N/A	10,250 SF	No	HQ	No	NA
Misc Allow - TT & ASB	N/A	Training Tower Reno/Repair Allowance App Storage Bldg Reno Allowance	No	12425 Meridian Ave. S Everett, WA 98298	No	NA
Facilities/Shop Veh Maint	N/A	25,700 SF Building 10,000 SF 3-Sided App Storage Canopy	Yes	TBD	Yes Support Vehicles	(1) Mobile Fleet Repair Vehicle (1) Forklift (1) Van
Logistics/Warehouse	N/A	30,100 SF	Combined with Fac/Shop	TBD	Yes Support Vehicles	(1) Forklift (1) Order Picker (1) Van

APPENDIX

SECTION C

SOUTH COUNTY FIRE
CAPITAL FACILITIES PLAN
EVERETT, WA
PRE-DESIGN ESTIMATE



CLARIFICATIONS AND ASSUMPTIONS

RC Cost Group Estimating Team:

Lead Estimator: Mark Richardson

Exclusions from Construction Cost:

Removal of unforeseen underground obstructions
Hazardous Material Abatement

Assumption used in establishing the estimate:

Open and competitive bidding among all proportions of the work
Project Development Cost (soft costs) as stated on Overall Summary sheet
Construction Start Date: Varies
Escalation at 5.0% per Year
No Land Costs included
Leed Certification for Stations 13, 14, 29, 22, 23, 76, Manor, AMP, Heights and Cascadian
No Apparatus included
Two Temporary Facilities are included in the estimate
No Alternative Delivery Method is included

Items that may affect the cost estimate:

Modifications to the scope of work included in this estimate.
Special phasing requirements other than mentioned above.
Restrictive technical specifications or excessive contract conditions.
Any non-competitive bid situations.
Bids delayed beyond the projected schedule.

OVERALL SUMMARY PROJECT COST

ESCALATION AT 5% PER ANNUM

\$

REPLACEMENT STATIONS

STATION 13	13,100 SF	1,905.39	24,960,622
STATION 14	13,100 SF	1,821.65	23,863,621
STATION 20	13,100 SF	1,738.03	22,768,246
STATION 22	13,100 SF	1,346.97	17,645,309
STATION 23	13,100 SF	1,634.47	21,411,509
STATION 76	13,100 SF	1,980.92	25,950,000

RENOVATIONS/SEISMIC

STATION 11	16,270 SF	982.28	15,981,666
STATION 15	18,710 SF	348.00	6,511,076
STATION 17	8,900 SF	101.42	902,625
STATION 19	7,350 SF	282.34	2,075,194

NEW/GAP

MANOR	13,100 SF	1,670.33	21,881,301
AMP	13,100 SF	2,030.75	26,602,805
HEIGHTS	18,000 SF	1,967.03	35,406,582
CASCADIAN	13,100 SF	2,328.10	30,498,100

SUPPORT

HQ	36,916 SF	424.05	15,654,292
FACILITIES/SHOP/VEHICLE MAINTENANCE	25,700 SF	1,150.22	29,560,688
LOGISTICS/WAREHOUSE	30,100 SF	1,074.61	32,345,855
TRAINING CLASSROOM	10,250 SF	1,233.86	12,647,102
MISCELLANEOUS ALLOWANCES	1 LS		1,298,063

TOTAL PROJECT COST

367,986,656

MANAGEMENT RESERVE FUND CONTINGENCY

4,368,000

SOUTH COUNTY FIRE
CAPITAL FACILITIES PLAN
EVERETT, WA
PRE-DESIGN ESTIMATE
STATION 13 - REPLACEMENT



DATE: September 29, 2025

OVERALL SUMMARY CONSTRUCTION COST

	GFA	\$/SF	\$
STATION 13	13,100 SF	688.50	9,019,377
SITEWORK			2,775,000
FRONTAGE IMPROVEMENTS			INCL ABOVE
TEMPORARY CREW QUARTERS			185,000
TOTAL CONSTRUCTION COST			11,979,377
SOFT COSTS	47.15%		5,648,276
TOTAL PROJECT COST			17,627,654
ESCALATION 5 %	3RD QTR 2032		
TOTAL ESCALATED PROJECT COST			24,960,622
Energy Efficiency Contingency (e.g. LEED)			525,000

Project Development/Soft Costs Include:

Architect/Engineering	14.50%
Owner consultants (survey, Geotech, Haz., commissioning etc.)	3.00%
Permits	1.00%
Construction Contingency	8.00%
Builders Risk Policy	0.75%
Washington State Sales Tax	9.90%
Furnishings and Equipment	2.00%
Technology	2.00%
Jurisdictional/Utility Co Fees	0.50%
Staff Planning/Moving	0.50%
Project/bid/market/code change contingency/sales tax changes	5.00%
	47.15%

SOUTH COUNTY FIRE
CAPITAL FACILITIES PLAN
EVERETT, WA
PRE-DESIGN ESTIMATE
STATION 14 - REPLACEMENT



DATE: September 29, 2025

OVERALL SUMMARY CONSTRUCTION COST

	GFA	\$/SF	\$
STATION 14	13,100 SF	688.50	9,019,377
SITEWORK			2,775,000
FRONTAGE IMPROVEMENTS			INCL ABOVE
TEMPORARY CREW QUARTERS			185,000
TOTAL CONSTRUCTION COST			11,979,377
SOFT COSTS	47.85%		5,732,132
TOTAL PROJECT COST			17,711,509
ESCALATION 5 %	3RD QTR 2031		
TOTAL ESCALATED PROJECT COST			23,863,621
Energy Efficiency Contingency (e.g. LEED)			525,000

Project Development/Soft Costs Include:

Architect/Engineering	14.50%
Owner consultants (survey, Geotech, Haz., commissioning etc.)	3.00%
Permits	1.00%
Construction Contingency	8.00%
Builders Risk Policy	0.75%
Washington State Sales Tax	10.60%
Furnishings and Equipment	2.00%
Technology	2.00%
Jurisdictional/Utility Co Fees	0.50%
Staff Planning/Moving	0.50%
Project/bid/market/code change contingency/sales tax changes	5.00%
	47.85%

**SOUTH COUNTY FIRE
CAPITAL FACILITIES PLAN
EVERETT, WA
PRE-DESIGN ESTIMATE
STATION 20**



DATE: September 29, 2025

OVERALL SUMMARY CONSTRUCTION COST

	GFA	\$/SF	\$
STATION 20	13,100 SF	688.50	9,019,377
SITEWORK			2,775,000
FRONTAGE IMPROVEMENTS			INCL ABOVE
TEMPORARY CREW QUARTERS			185,000
TOTAL CONSTRUCTION COST			11,979,377
SOFT COSTS	48.25%		5,780,050
TOTAL PROJECT COST			17,759,427
ESCALATION 5 %	3RD QTR 2030		
TOTAL ESCALATED PROJECT COST			22,768,246
Energy Efficiency Contingency (e.g. LEED)			525,000

Project Development/Soft Costs Include:

Architect/Engineering	15.00%
Owner consultants (survey, Geotech, Haz., commissioning etc.)	3.00%
Permits	1.00%
Construction Contingency	8.00%
Builders Risk Policy	0.75%
Washington State Sales Tax	10.50%
Furnishings and Equipment	2.00%
Technology	2.00%
Jurisdictional/Utility Co Fees	0.50%
Staff Planning/Moving	0.50%
Project/bid/market/code change contingency/sales tax changes	5.00%
	48.25%

OVERALL SUMMARY CONSTRUCTION COST

	GFA	\$/SF	\$
STATION 22	13,100 SF	688.50	9,019,377
SITEWORK			2,775,000
FRONTAGE IMPROVEMENTS			INCL ABOVE
STREET FLASHERS ALLOWANCE			100,000
TEMPORARY CREW QUARTERS			N/A
TOTAL CONSTRUCTION COST			11,894,377
SOFT COSTS	48.35%		5,750,931
TOTAL PROJECT COST			17,645,309
ESCALATION 5 %	2ND QTR 2025		
TOTAL ESCALATED PROJECT COST			17,645,309
Energy Efficiency Contingency (e.g. LEED)			525,000

Project Development/Soft Costs Include:

Architect/Engineering	15.00%
Owner consultants (survey, Geotech, Haz., commissioning etc.)	3.00%
Permits	1.00%
Construction Contingency	8.00%
Builders Risk Policy	0.75%
Washington State Sales Tax	10.60%
Furnishings and Equipment	2.00%
Technology	2.00%
Jurisdictional/Utility Co Fees	0.50%
Staff Planning/Moving	0.50%
Project/bid/market/code change contingency/sales tax changes	5.00%
	48.35%

SOUTH COUNTY FIRE
CAPITAL FACILITIES PLAN
EVERETT, WA
PRE-DESIGN ESTIMATE
STATION 23 - REPLACEMENT



DATE: September 29, 2025

OVERALL SUMMARY CONSTRUCTION COST

	GFA	\$/SF	\$
STATION 23	13,100 SF	688.50	9,019,377
SITEWORK			2,775,000
FRONTAGE IMPROVEMENTS			INCL ABOVE
TEMPORARY CREW QUARTERS			185,000
TOTAL CONSTRUCTION COST			11,979,377
SOFT COSTS	48.35%		5,792,029
TOTAL PROJECT COST			17,771,406
ESCALATION 5 %	2ND QTR 2029		
TOTAL ESCALATED PROJECT COST			21,411,509

Energy Efficiency Contingency (e.g. LEED) 525,000

Project Development/Soft Costs Include:

Architect/Engineering	15.00%
Owner consultants (survey, Geotech, Haz., commissioning etc.)	3.00%
Permits	1.00%
Construction Contingency	8.00%
Builders Risk Policy	0.75%
Washington State Sales Tax	10.60%
Furnishings and Equipment	2.00%
Technology	2.00%
Jurisdictional/Utility Co Fees	0.50%
Staff Planning/Moving	0.50%
Project/bid/market/code change contingency/sales tax changes	5.00%
	48.35%

SOUTH COUNTY FIRE
CAPITAL FACILITIES PLAN
EVERETT, WA
PRE-DESIGN ESTIMATE
STATION 76 - REPLACEMENT



DATE: September 29, 2025

OVERALL SUMMARY CONSTRUCTION COST

	GFA	\$/SF	\$
STATION 76	13,100 SF	688.50	9,019,377
SITEWORK			2,775,000
FRONTAGE IMPROVEMENTS			INCL ABOVE
TEMPORARY CREW QUARTERS			N/A
TOTAL CONSTRUCTION COST			11,794,377
SOFT COSTS	47.85%		5,643,610
TOTAL PROJECT COST			17,437,987
ESCALATION 5 %	3RD QTR 2033		
TOTAL ESCALATED PROJECT COST			25,950,000
Energy Efficiency Contingency (e.g. LEED)			525,000

Project Development/Soft Costs Include:

Architect/Engineering	14.50%
Owner consultants (survey, Geotech, Haz., commissioning etc.)	3.00%
Permits	1.00%
Construction Contingency	8.00%
Builders Risk Policy	0.75%
Washington State Sales Tax	10.60%
Furnishings and Equipment	2.00%
Technology	2.00%
Jurisdictional/Utility Co Fees	0.50%
Staff Planning/Moving	0.50%
Project/bid/market/code change contingency/sales tax changes	5.00%
	47.85%

OVERALL SUMMARY CONSTRUCTION COST

	GFA	\$/SF	\$
STATION 11	16,270 SF	388.31	6,317,798
SITEWORK			953,747
FRONTAGE IMPROVEMENTS			N/A
TEMPORARY CREW QUARTERS			185,000
TOTAL CONSTRUCTION COST			7,456,545
SOFT COSTS	47.65%		3,553,044
TOTAL PROJECT COST			11,009,589
ESCALATION 5 %	1ST QTR 2033		
TOTAL ESCALATED PROJECT COST			15,981,666

Project Development/Soft Costs Include:

Architect/Engineering	15.00%
Owner consultants (survey, Geotech, Haz., commissioning etc.)	3.00%
Permits	1.00%
Construction Contingency	8.00%
Builders Risk Policy	0.75%
Washington State Sales Tax	9.90%
Furnishings and Equipment	2.00%
Technology	2.00%
Jurisdictional/Utility Co Fees	0.50%
Staff Planning/Moving	0.50%
Project/bid/market/code change contingency/sales tax changes	5.00%
	47.65%

OVERALL SUMMARY CONSTRUCTION COST

	GFA	\$/SF	\$
STATION 15	18,710 SF	153.77	2,876,962
SITework			N/A
FRONTAGE IMPROVEMENTS			N/A
TEMPORARY CREW QUARTERS			N/A
TOTAL CONSTRUCTION COST			2,876,962
SOFT COSTS	48.35%		1,391,011
TOTAL PROJECT COST			4,267,973
ESCALATION 5 %	1ST QTR 2034		
TOTAL ESCALATED PROJECT COST			6,511,076

Project Development/Soft Costs Include:

Architect/Engineering	15.00%
Owner consultants (survey, Geotech, Haz., commissioning etc.)	3.00%
Permits	1.00%
Construction Contingency	8.00%
Builders Risk Policy	0.75%
Washington State Sales Tax	10.60%
Furnishings and Equipment	2.00%
Technology	2.00%
Jurisdictional/Utility Co Fees	0.50%
Staff Planning/Moving	0.50%
Project/bid/market/code change contingency/sales tax changes	5.00%
	48.35%

SOUTH COUNTY FIRE
CAPITAL FACILITIES PLAN
EVERETT, WA
PRE-DESIGN ESTIMATE
STATION 17 - RENOVATION/SEISMIC



DATE: September 29, 2025

OVERALL SUMMARY CONSTRUCTION COST

	GFA	\$/SF	\$
STATION 17	8,900 SF	42.67	379,753
SITework			N/A
FRONTAGE IMPROVEMENTS			N/A
TEMPORARY CREW QUARTERS			N/A
TOTAL CONSTRUCTION COST			379,753
SOFT COSTS	48.25%		183,231
TOTAL PROJECT COST			562,984
ESCALATION 5 %	1ST QTR 2035		
TOTAL ESCALATED PROJECT COST			906,625

Project Development/Soft Costs Include:

Architect/Engineering	15.00%
Owner consultants (survey, Geotech, Haz., commissioning etc.)	3.00%
Permits	1.00%
Construction Contingency	8.00%
Builders Risk Policy	0.75%
Washington State Sales Tax	10.50%
Furnishings and Equipment	2.00%
Technology	2.00%
Jurisdictional/Utility Co Fees	0.50%
Staff Planning/Moving	0.50%
Project/bid/market/code change contingency/sales tax changes	5.00%
	48.25%

OVERALL SUMMARY CONSTRUCTION COST

	GFA	\$/SF	\$
STATION 19	7,350 SF	123.21	905,618
SITework			N/A
FRONTAGE IMPROVEMENTS			N/A
TEMPORARY CREW QUARTERS			N/A
TOTAL CONSTRUCTION COST			905,618
SOFT COSTS	48.35%		437,866
TOTAL PROJECT COST			1,343,484
ESCALATION 5 %	2ND QTR 2034		
TOTAL ESCALATED PROJECT COST			2,075,194

Project Development/Soft Costs Include:

Architect/Engineering	15.00%
Owner consultants (survey, Geotech, Haz., commissioning etc.)	3.00%
Permits	1.00%
Construction Contingency	8.00%
Builders Risk Policy	0.75%
Washington State Sales Tax	10.60%
Furnishings and Equipment	2.00%
Technology	2.00%
Jurisdictional/Utility Co Fees	0.50%
Staff Planning/Moving	0.50%
Project/bid/market/code change contingency/sales tax changes	5.00%
	48.35%

OVERALL SUMMARY CONSTRUCTION COST

	GFA	\$/SF	\$
MANOR	13,100 SF	688.50	9,019,377
SITework			2,775,000
FRONTAGE IMPROVEMENTS			INCL ABOVE
TEMPORARY CREW QUARTERS			N/A
TOTAL CONSTRUCTION COST			11,794,377
SOFT COSTS	48.35%		5,702,581
TOTAL PROJECT COST			17,496,959
ESCALATION 5 %	1ST QTR 2030		
TOTAL ESCALATED PROJECT COST			21,881,301
Energy Efficiency Contingency (e.g. LEED)			525,000

Project Development/Soft Costs Include:

Architect/Engineering	15.00%
Owner consultants (survey, Geotech, Haz., commissioning etc.)	3.00%
Permits	1.00%
Construction Contingency	8.00%
Builders Risk Policy	0.75%
Washington State Sales Tax	10.60%
Furnishings and Equipment	2.00%
Technology	2.00%
Jurisdictional/Utility Co Fees	0.50%
Staff Planning/Moving	0.50%
Project/bid/market/code change contingency/sales tax changes	5.00%
	48.35%

OVERALL SUMMARY CONSTRUCTION COST

	GFA	\$/SF	\$
AMP	13,100 SF	688.50	9,019,377
SITWORK			2,775,000
FRONTAGE IMPROVEMENTS			INCL ABOVE
TEMPORARY CREW QUARTERS			N/A
TOTAL CONSTRUCTION COST			11,794,377
SOFT COSTS	47.85%		5,643,610
TOTAL PROJECT COST			17,437,987
ESCALATION 5 %	1ST QTR 2034		
TOTAL ESCALATED PROJECT COST			26,602,805

Energy Efficiency Contingency (e.g. LEED) 525,000

Project Development/Soft Costs Include:

Architect/Engineering	14.50%
Owner consultants (survey, Geotech, Haz., commissioning etc.)	3.00%
Permits	1.00%
Construction Contingency	8.00%
Builders Risk Policy	0.75%
Washington State Sales Tax	10.60%
Furnishings and Equipment	2.00%
Technology	2.00%
Jurisdictional/Utility Co Fees	0.50%
Staff Planning/Moving	0.50%
Project/bid/market/code change contingency/sales tax changes	5.00%
	47.85%

OVERALL SUMMARY CONSTRUCTION COST

	GFA	\$/SF	\$
HEIGHTS	18,000 SF	638.18	11,487,274
SITEWORK			3,500,000
FRONTAGE IMPROVEMENTS			INCL ABOVE
TEMPORARY CREW QUARTERS			N/A
TOTAL CONSTRUCTION COST			14,987,274
SOFT COSTS	47.35%		7,096,474
TOTAL PROJECT COST			22,083,749
ESCALATION 5 %	1ST QTR 2035		
TOTAL ESCALATED PROJECT COST			35,406,582
Energy Efficiency Contingency (e.g. LEED)			525,000

Project Development/Soft Costs Include:

Architect/Engineering	14.00%
Owner consultants (survey, Geotech, Haz., commissioning etc.)	3.00%
Permits	1.00%
Construction Contingency	8.00%
Builders Risk Policy	0.75%
Washington State Sales Tax	10.60%
Furnishings and Equipment	2.00%
Technology	2.00%
Jurisdictional/Utility Co Fees	0.50%
Staff Planning/Moving	0.50%
Project/bid/market/code change contingency/sales tax changes	5.00%
	47.35%

OVERALL SUMMARY CONSTRUCTION COST

	GFA	\$/SF	\$
CASCADIAN	13,100 SF	688.50	9,019,377
SITWORK			2,775,000
FRONTAGE IMPROVEMENTS			INCL ABOVE
TEMPORARY CREW QUARTERS			N/A
TOTAL CONSTRUCTION COST			11,794,377
SOFT COSTS	47.85%		5,643,610
TOTAL PROJECT COST			17,437,987
ESCALATION 5 %	4TH QTR 2036		
TOTAL ESCALATED PROJECT COST			30,498,100
Energy Efficiency Contingency (e.g. LEED)			525,000

Project Development/Soft Costs Include:

Architect/Engineering	14.50%
Owner consultants (survey, Geotech, Haz., commissioning etc.)	3.00%
Permits	1.00%
Construction Contingency	8.00%
Builders Risk Policy	0.75%
Washington State Sales Tax	10.60%
Furnishings and Equipment	2.00%
Technology	2.00%
Jurisdictional/Utility Co Fees	0.50%
Staff Planning/Moving	0.50%
Project/bid/market/code change contingency/sales tax changes	5.00%
	47.85%

OVERALL SUMMARY CONSTRUCTION COST

	GFA	\$/SF	\$
HQ			
MAIN LEVEL RENOVATION - LIGHT	18,458 SF	165.00	3,045,570
BASEMENT LEVEL RENOVATION - HEAVY	18,458 SF	315.00	5,814,270
SITework			N/A
FRONTAGE IMPROVEMENTS			N/A
TEMPORARY CREW QUARTERS			N/A
TOTAL CONSTRUCTION COST			8,859,840
SOFT COSTS	46.65%		4,133,115
TOTAL PROJECT COST			12,992,955
ESCALATION 5 %	2ND QTR 2029		
TOTAL ESCALATED PROJECT COST			15,654,292

Project Development/Soft Costs Include:

Architect/Engineering	14.00%
Owner consultants (survey, Geotech, Haz., commissioning etc.)	3.00%
Permits	1.00%
Construction Contingency	8.00%
Builders Risk Policy	0.75%
Washington State Sales Tax	9.90%
Furnishings and Equipment	2.00%
Technology	2.00%
Jurisdictional/Utility Co Fees	0.50%
Staff Planning/Moving	0.50%
Project/bid/market/code change contingency/sales tax changes	5.00%
	46.65%

**SOUTH COUNTY FIRE
CAPITAL FACILITIES PLAN
EVERETT, WA
PRE-DESIGN ESTIMATE
FACILITIES/SHOP/VEHICLE MAINTENANCE**



DATE: September 29, 2025

OVERALL SUMMARY CONSTRUCTION COST

	GFA	\$/SF	\$
FACILITIES/SHOP/VEHICLE MAINTENANCE	25,700 SF	520.00	13,364,000
3-SIDED APPARATUS STORAGE	10,000 SF	173.05	1,730,500
SITework		SEE LOGISTICS/WAREHOUSE	
FRONTAGE IMPROVEMENTS			N/A
TEMPORARY CREW QUARTERS			N/A
TOTAL CONSTRUCTION COST			15,094,500
SOFT COSTS	45.35%		6,845,356
TOTAL PROJECT COST			21,939,856
ESCALATION 5 %	3RD QTR 2031		
TOTAL ESCALATED PROJECT COST			29,560,688
Energy Efficiency Contingency (e.g. LEED)			525,000

Project Development/Soft Costs Include:

Architect/Engineering	14.00%
Owner consultants (survey, Geotech, Haz., commissioning etc.)	3.00%
Permits	1.00%
Construction Contingency	8.00%
Builders Risk Policy	0.75%
Washington State Sales Tax	10.60%
Furnishings and Equipment	2.00%
Jurisdictional/Utility Co Fees	0.50%
Staff Planning/Moving	0.50%
Project/bid/market/code change contingency/sales tax changes	5.00%
	45.35%

OVERALL SUMMARY CONSTRUCTION COST

	GFA	\$/SF	\$
LOGISTICS/WAREHOUSE	30,100 SF	425.00	12,792,500
SITEWORK			3,500,000
FRONTAGE IMPROVEMENTS			INCL ABOVE
TEMPORARY CREW QUARTERS			N/A
TOTAL CONSTRUCTION COST			16,292,500
SOFT COSTS	47.35%		7,714,499
TOTAL PROJECT COST			24,006,999
ESCALATION 5 %	3RD QTR 2031		
TOTAL ESCALATED PROJECT COST			32,345,855
Energy Efficiency Contingency (e.g. LEED)			525,000

Project Development/Soft Costs Include:

Architect/Engineering	14.00%
Owner consultants (survey, Geotech, Haz., commissioning etc.)	3.00%
Permits	1.00%
Construction Contingency	8.00%
Builders Risk Policy	0.75%
Washington State Sales Tax	10.60%
Furnishings and Equipment	2.00%
Technology	2.00%
Jurisdictional/Utility Co Fees	0.50%
Staff Planning/Moving	0.50%
Project/bid/market/code change contingency/sales tax changes	5.00%
	47.35%

OVERALL SUMMARY CONSTRUCTION COST

	GFA	\$/SF	\$
TRAINING CLASSROOM	10,250 SF	575.00	5,893,750
SITEWORK			750,000
FRONTAGE IMPROVEMENTS			N/A
TEMPORARY CREW QUARTERS			N/A
TOTAL CONSTRUCTION COST			6,643,750
SOFT COSTS	46.65%		3,099,309
TOTAL PROJECT COST			9,743,059
ESCALATION 5 %	4TH QTR 2030		
TOTAL ESCALATED PROJECT COST			12,647,102

Project Development/Soft Costs Include:

Architect/Engineering	14.00%
Owner consultants (survey, Geotech, Haz., commissioning etc.)	3.00%
Permits	1.00%
Construction Contingency	8.00%
Builders Risk Policy	0.75%
Washington State Sales Tax	9.90%
Furnishings and Equipment	2.00%
Technology	2.00%
Jurisdictional/Utility Co Fees	0.50%
Staff Planning/Moving	0.50%
Project/bid/market/code change contingency/sales tax changes	5.00%
	46.65%

OVERALL SUMMARY CONSTRUCTION COST

	GFA	\$/SF	\$
TRAINING TOWER RENOVATION/REPAIR			500,000
APPARATUS STORAGE BUILDING RENOVATION ALLOWANCE			500,000
PUMP TEST PIT ALLOWANCE			0
TOTAL CONSTRUCTION COST			1,000,000
SOFT COSTS			N/A
TOTAL PROJECT COST			1,000,000
ESCALATION 5 %	4TH QTR 2030		
TOTAL ESCALATED PROJECT COST			1,298,063

**SOUTH COUNTY FIRE
CAPITAL FACILITIES PLAN
EVERETT, WA
PRE-DESIGN ESTIMATE
2 BAY FIRE STATION**

GROSS FLOOR AREA: 13,100 SF
DATE: September 29, 2025



No.	ELEMENT DESCRIPTION	ELEMENT TOTAL	GROUP TOTAL	COST PER SF
A10	FOUNDATIONS		\$ 461,436	\$ 35.22
A1010	Standard Foundation	\$ 342,175		\$ 26.12
A1020	Special Foundation	\$ -		\$ -
A1030	Slab on grade	\$ 119,261		\$ 9.10
A20	BASEMENT WALL CONSTRUCTION		\$ -	\$ -
A2010	Basement Excavation	\$ -		\$ -
A2020	Basement Wall Construction	\$ -		\$ -
B10	SUPERSTRUCTURE		\$ 1,019,405	\$ 77.82
B1010	Floor & Roof Construction	\$ 1,019,405		\$ 77.82
B20	EXTERIOR ENCLOSURE		\$ 1,309,162	\$ 99.94
B2010	Exterior Walls	\$ 1,060,393		\$ 80.95
B2020	Exterior Windows	\$ 113,805		\$ 8.69
B2030	Exterior Doors	\$ 134,965		\$ 10.30
B30	ROOFING		\$ 357,639	\$ 27.30
B3010	Roofing	\$ 357,639		\$ 27.30
C10	INTERIOR CONSTRUCTION		\$ 687,454	\$ 52.48
C1010	Partitions	\$ 442,007		\$ 33.74
C1020	Interior Doors	\$ 170,862		\$ 13.04
C1030	Fittings and Specialties	\$ 74,585		\$ 5.69
C20	STAIRS		\$ 56,980	\$ 4.35
C2010	Stair Construction	\$ 56,980		\$ 4.35
C30	INTERIOR FINISHES		\$ 517,646	\$ 39.51
C3010	Wall Finishes	\$ 175,093		\$ 13.37
C3020	Floor Finishes	\$ 173,979		\$ 13.28
C3030	Ceiling Finishes	\$ 168,574		\$ 12.87
D10	CONVEYING		\$ 139,860	\$ 10.68
D1010	Elevators & Lifts	\$ 139,860		\$ 10.68
D20	PLUMBING		\$ 615,842	\$ 47.01
D2010	Plumbing	\$ 615,842		\$ 47.01
D30	HVAC		\$ 900,952	\$ 68.77
D3010	HVAC	\$ 900,952		\$ 68.77
D40	FIRE PROTECTION		\$ 72,558	\$ 5.54
D4010	Sprinkler System	\$ 72,558		\$ 5.54
D50	ELECTRICAL		\$ 959,404	\$ 73.24
D5000	Electrical	\$ 959,404		\$ 73.24
E10	EQUIPMENT		\$ 105,998	\$ 8.09
E1010	Equipment	\$ 105,998		\$ 8.09
E20	FIXED FURNISHINGS		\$ 138,753	\$ 10.59
E2010	Fixed Furnishings	\$ 138,753		\$ 10.59
F10	SPECIAL CONSTRUCTION		\$ -	\$ -
F1010	Special Structure	\$ -		
F1020	Special Construction	\$ -		
F20	SELECTIVE BUILDING DEMOLITION		\$ -	\$ -
F2010	Building Elements Demolition	\$ -		
Z10	GENERAL REQUIREMENTS		\$ 647,500	\$ 49.43
Z1010	General requirements	\$ 647,500		
Sub-Total Direct Cost			\$ 7,990,589	\$ 609.97
Estimating / Design Contingency 5.00%			\$ 399,529	\$ 30.50
Sub-Total			\$ 8,390,118	\$ 640.47
General Contractor's OH&P 7.50%			\$ 629,259	\$ 48.04
TOTAL CONSTRUCTION COST			\$ 9,019,377	\$ 688.50

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**SOUTH COUNTY FIRE
CAPITAL FACILITIES PLAN
EVERETT, WA
PRE-DESIGN ESTIMATE
4-BAY FIRE STATION**

GROSS FLOOR AREA: 18,000 SF

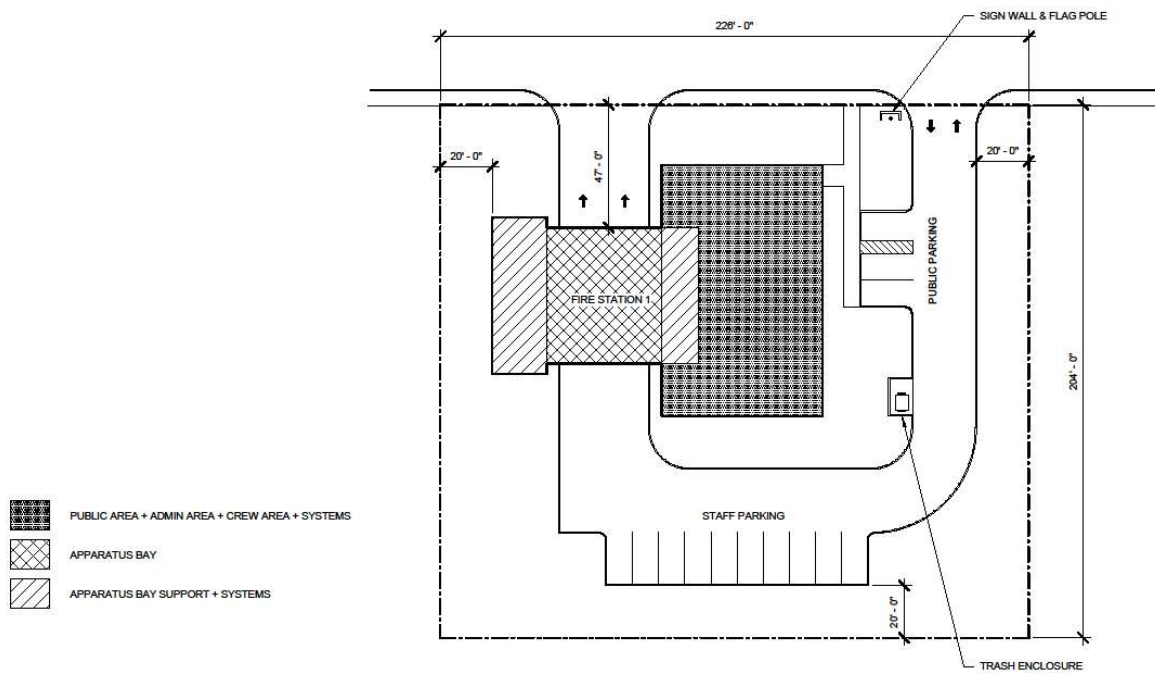
DATE: September 29, 2025



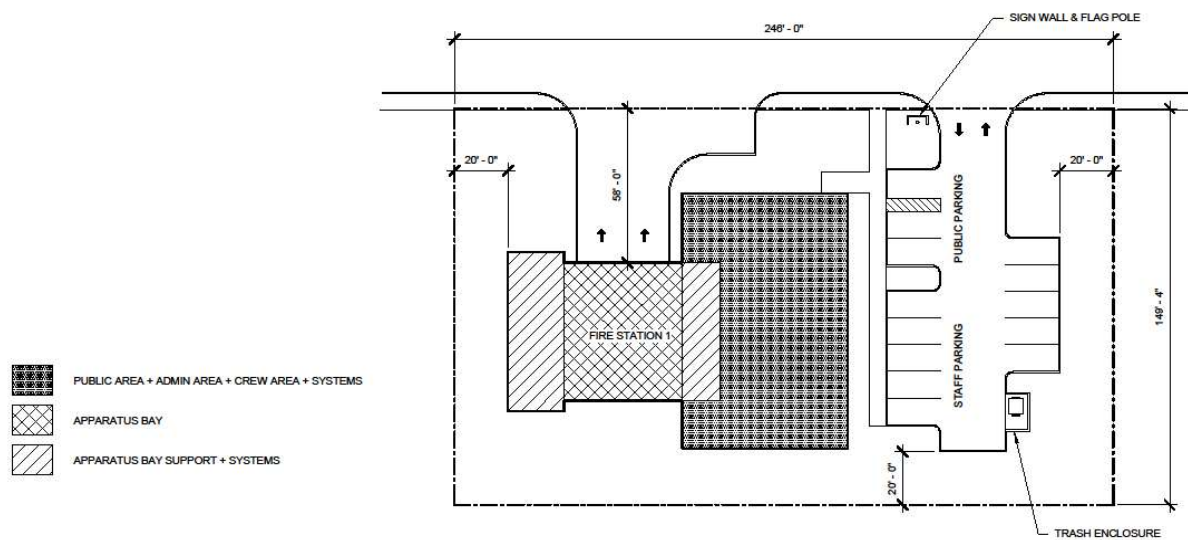
No.	ELEMENT DESCRIPTION	ELEMENT TOTAL	GROUP TOTAL	COST PER SF
A10	FOUNDATIONS		\$ 659,435	\$ 36.64
A1010	Standard Foundation	\$ 448,590		\$ 24.92
A1020	Special Foundation	\$ -		\$ -
A1030	Slab on grade	\$ 210,845		\$ 11.71
A20	BASEMENT WALL CONSTRUCTION		\$ -	\$ -
A2010	Basement Excavation	\$ -		\$ -
A2020	Basement Wall Construction	\$ -		\$ -
B10	SUPERSTRUCTURE		\$ 1,286,977	\$ 71.50
B1010	Floor & Roof Construction	\$ 1,286,977		\$ 71.50
B20	EXTERIOR ENCLOSURE		\$ 1,546,905	\$ 85.94
B2010	Exterior Walls	\$ 1,093,053		\$ 60.73
B2020	Exterior Windows	\$ 104,294		\$ 5.79
B2030	Exterior Doors	\$ 349,559		\$ 19.42
B30	ROOFING		\$ 491,412	\$ 27.30
B3010	Roofing	\$ 491,412		\$ 27.30
C10	INTERIOR CONSTRUCTION		\$ 733,749	\$ 40.76
C1010	Partitions	\$ 487,921		\$ 27.11
C1020	Interior Doors	\$ 172,917		\$ 9.61
C1030	Fittings and Specialties	\$ 72,911		\$ 4.05
C20	STAIRS		\$ 56,980	\$ 3.17
C2010	Stair Construction	\$ 56,980		\$ 3.17
C30	INTERIOR FINISHES		\$ 583,350	\$ 32.41
C3010	Wall Finishes	\$ 221,026		\$ 12.28
C3020	Floor Finishes	\$ 193,514		\$ 10.75
C3030	Ceiling Finishes	\$ 168,810		\$ 9.38
D10	CONVEYING		\$ -	\$ -
D1010	Elevators & Lifts	\$ -		\$ -
D20	PLUMBING		\$ 676,373	\$ 37.58
D2010	Plumbing	\$ 676,373		\$ 37.58
D30	HVAC		\$ 1,319,407	\$ 73.30
D3010	HVAC	\$ 1,319,407		\$ 73.30
D40	FIRE PROTECTION		\$ 108,727	\$ 6.04
D4010	Sprinkler System	\$ 108,727		\$ 6.04
D50	ELECTRICAL		\$ 1,343,700	\$ 74.65
D5000	Electrical	\$ 1,343,700		\$ 74.65
E10	EQUIPMENT		\$ 132,967	\$ 7.39
E1010	Equipment	\$ 132,967		\$ 7.39
E20	FIXED FURNISHINGS		\$ 173,590	\$ 9.64
E2010	Fixed Furnishings	\$ 173,590		\$ 9.64
F10	SPECIAL CONSTRUCTION		\$ -	\$ -
F1010	Special Structure	\$ -		
F1020	Special Construction	\$ -		
F20	SELECTIVE BUILDING DEMOLITION		\$ -	\$ -
F2010	Building Elements Demolition	\$ -		
Z10	GENERAL REQUIREMENTS		\$ 1,063,415	\$ 59.08
Z1010	General requirements	\$ 1,063,415		
Sub-Total Direct Cost			\$ 10,176,987	\$ 565.39
Estimating / Design Contingency 5.00%			\$ 508,849	\$ 28.27
Sub-Total			\$ 10,685,837	\$ 593.66
General Contractor's OH&P 7.50%			\$ 801,438	\$ 44.52
TOTAL CONSTRUCTION COST			\$ 11,487,274	\$ 638.18

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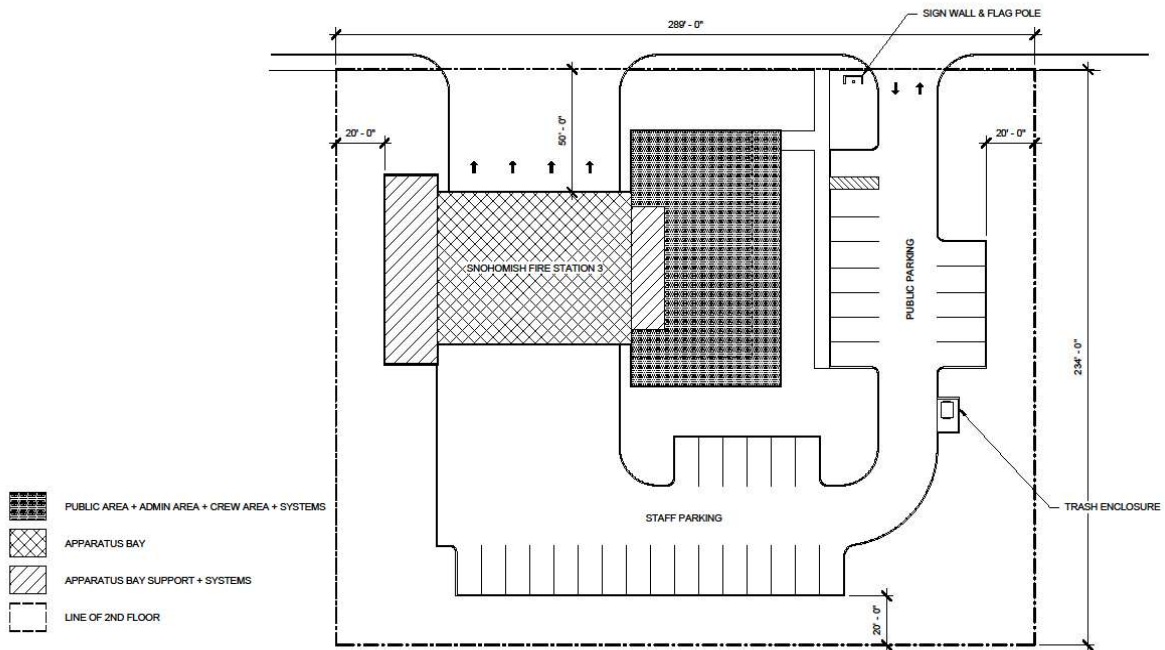
N-1 Single Story Drive-Through



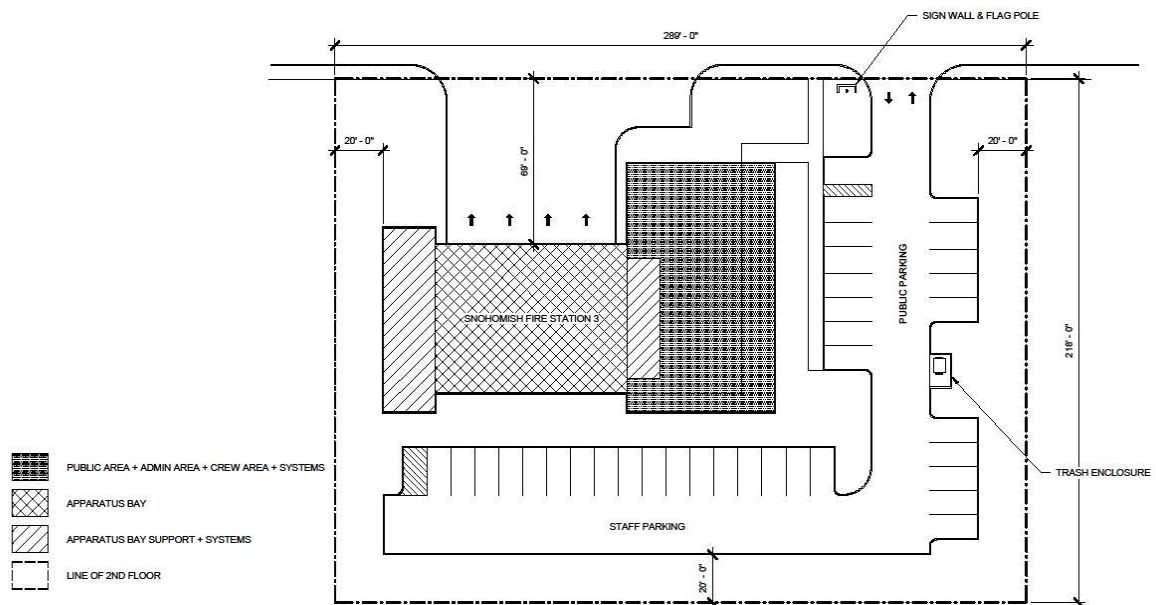
N-1 Single Story Non Drive-Through



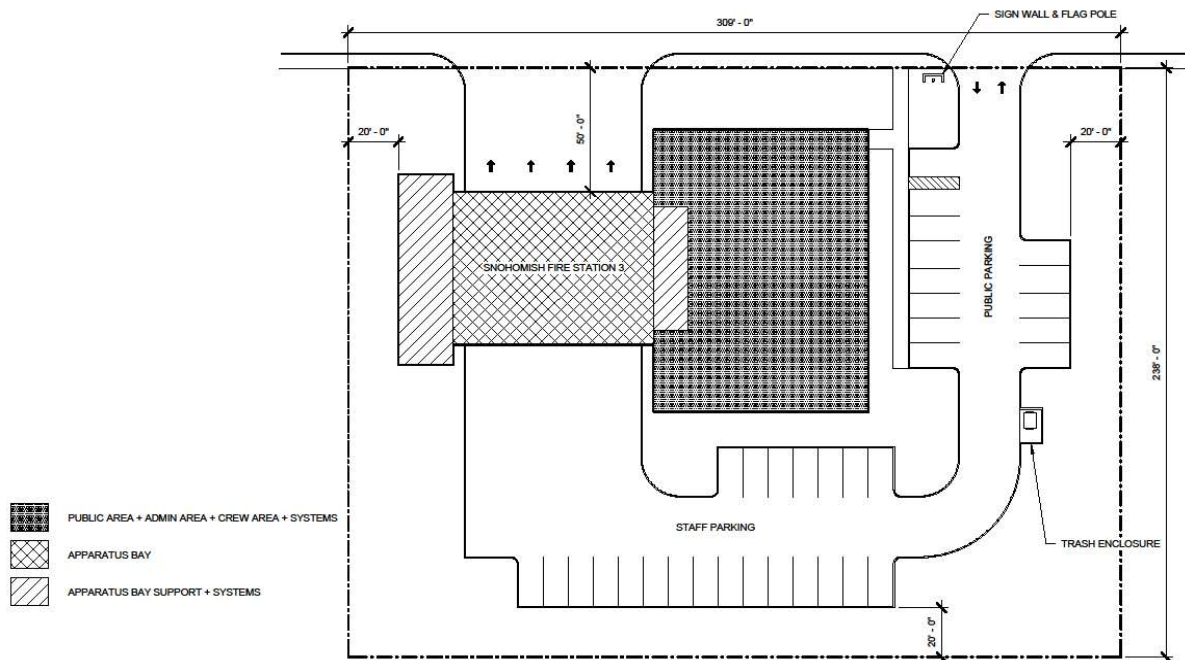
N-3 Two Story Drive-Through



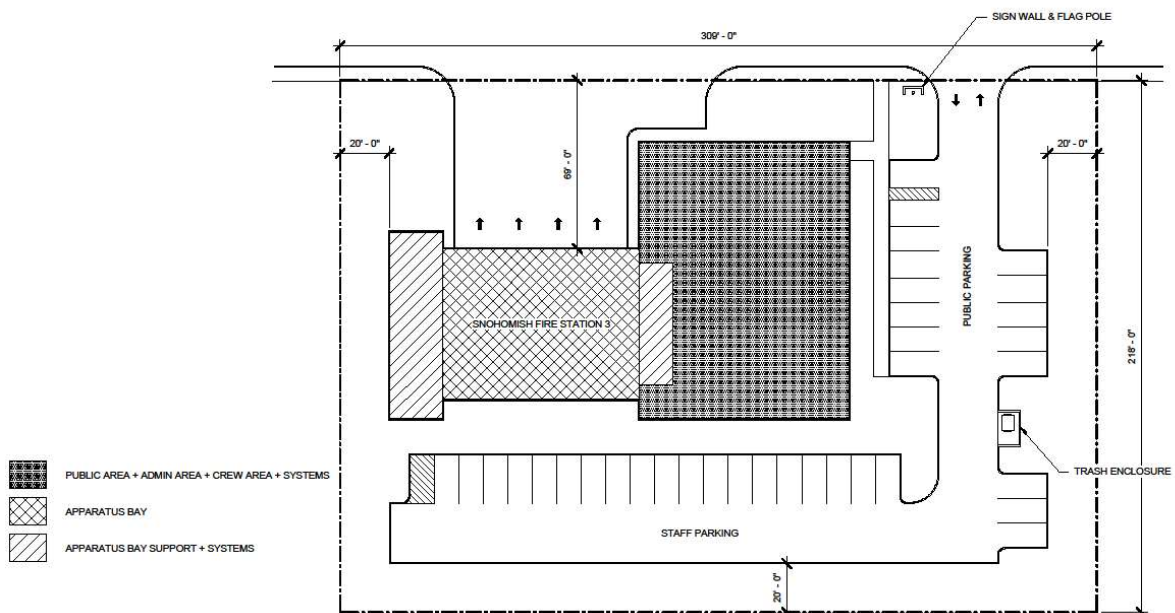
N-3 Two Story Non Drive-Through



N-3 Single Story Drive-Through



N-3 Single Story Non Drive-Through



Board Meeting Agenda Bill

Agenda Item 7.a

Meeting Date: 06/08/2026

Department: Fire Chief

Subject

Continued Organizational Roadmap Plan - for Discussion - Fire Chief Shaughn Maxwell

Prior Board Action:

Recommended Action:

Related Items:

Staff Contact: Shaughn Maxwell

Approval Signature:

Legal Review:

Summary

In 2025 South County Fire leadership and board collaborated to produce a comprehensive organizational roadmap to address potential challenges regarding operations, staffing, finances, and communications. The expectation was that this project would be evaluated on an ongoing basis to address current conditions and future needs.

Discussion

In 2026 staff have been presenting updates through various discussions facilitated by the Fire Chief. A successive list of potential strategic projects, and near and long-term staffing needs have been presented.

The Workshop presentation will be an intensive look at staff's work to improve organizational structure, evaluate resources, determine operational feasibility, identify risks and challenges and present new ideas and strategies for long term improvements across all divisions. Board discussion on these items will be critical to future decision making.

Fiscal Impact

Recommendation

For discussion.



May 7, 2026

South County Fire
12425 Meridian Ave. S.
Everett, WA 98208

RE: South County Fire Presentation at Mukilteo City Council Meeting

Dear Chair Kenny, Vice Chair Fearnough, and Commissioner Widdis,

The Mukilteo City Council has identified the future of the Mukilteo Fire Department as one of its two key priorities in 2026. In support of this effort, I would like to formally invite you and your team to participate in the City Council Work Session on Monday, June 8, at 6:00 PM, at Mukilteo City Hall, located at 11930 Cyrus Way, Mukilteo, WA.

As the City of Mukilteo studies the future of its fire department, we look forward to exploring the potential benefits of a partnership with South County Fire. Council members will be seated together with presenters in a roundtable format to encourage a collaborative discussion, allowing for questions, dialogue, and the exchange of ideas. The meeting will be open to the public. The council will take public comments.

Please confirm your availability at your earliest convenience. Please feel free to reach out if you have any questions or need additional information. I appreciate your consideration and look forward to the opportunity to continue this important conversation.

Sincerely,

Mayor Joe Marine

Council President Jason Moon