

**Follow-Up Questions from City Facilities Committee  
4/10/2012**

*1) What is the actual staff capacity for Fire Station #1? How many personnel was it designed to hold, given the functions performed at the station?*

Station 1 is very over-staffed for its capacity as it was originally constructed. It was built in 1937 to house 2 fire engines, the Fire Chief and Fire Marshal's offices, and the dispatch center. At the time, fire engines carried 2 people per shift and office equipment consisted of a typewriter and a telephone.

Today, Station 1 houses 3 fire engines, each with 4 persons per shift, an ambulance with 2 persons per shift. Office equipment includes computers, telephones, radios and printers. Additionally there are 2 Search & Rescue vehicles and 2 boats located at Station 1 that are staffed as needed.

*4) Regarding the proposed new AFD/EMS headquarters, please provide a proposal for phasing the project along with estimated phase costs that would allow the committee to consider whether it is possible to propose something short of funding the entire project.*

See the spreadsheet beginning on page 2

DATE: 04/09/12  
PREPARED BY: Greg Hager

**CITY OF AUSTIN  
PROJECT BUDGET FORM**

PROJECT: **Fire Station 1 Replacement & New Fire/EMS Headquarters**

DEPT.: **Fire Department**

C.I.P. ID: **9575.003**

<b>2800 - ARCHITECTURAL/ENGINEERING</b>				<b>\$15,699,151</b>
OTHR	CONSULTANTS			\$7,079,327
	A/E Basic Services	15% (2804)	\$5,309,495	
	A/E Reimb Expenses/Add'l Svcs	3% (2804)	\$1,061,899	
	LEED Consultant	2% (2804)	\$707,933	
	Abatement Consultant Services			
6236	INTERDEPARTMENTAL CHARGES			\$8,619,824
	PWD Capital Proj. Mgmt. Fund	6% (2804)	\$2,123,798	
	PWD Construction Inspect.	1% (2804)	\$353,966	
	Sponsoring Department Charges	10% (2804)	\$3,539,663	
	CLMD	1% (2804)	\$353,966	
	Real Estate Services		\$2,248,431	
<b>2801 - SURVEY</b>				1% (2804) <b>\$353,966</b>
<b>2802 - TESTING</b>				1% (2804) <b>\$353,966</b>
<b>2803 - INSPECTIONS</b>				1% (2804) <b>\$353,966</b>
<b>2804 - CONSTRUCTION</b>				<b>\$35,396,633</b>
	CONSTRUCTION CONTRACTS			\$32,927,100
	New Construction	(75,000 sf @ \$350/sf)	\$26,250,000	
	Parking Garage	(250 cars @ \$18k/car)	\$4,500,000	
	Demolition			
	Hazardous Material Abatement			
	Site Work/Landscaping			
	ADA Accessible Path in ROW	1%	\$307,500	
	Fuel Facility			
	LEED	1%	\$615,000	
	ROCIP	4%	\$1,254,600	
	IN-HOUSE CONSTRUCTION			
	CONSTRUCTION CONTINGENCY	7.5%	\$2,469,533	
<b>2805 - R-O-W ACQUISITION (LAND)</b>				<b>\$19,046,610</b>
<b>2806 - MISCELLANEOUS</b>				<b>\$2,078,400</b>
	Debt Issuance	1% (2801,2,3,5,6,7,8)	\$756,000	
	Permits/Fees		\$50,000	
	GAATN Connection		\$500,000	
	Misc. Project Contingency	4% (2801,2,3,5,6,7,8)	\$772,400	
<b>2807 - EQUIPMENT/FURNITURE</b>				<b>\$ 2,000,000</b>
<b>2808 - MATERIALS</b>				<b>\$0</b>
<b>2809 - ART IN PUBLIC PLACES</b>				2% of Total <b>\$1,068,600</b>
<b>TOTAL PROJECT COST (Based upon current costs)</b>				<b>\$76,351,292</b>

PROJECT:	<b>Fire Station 1 Replacement &amp; New Fire/EMS HQ (2 Phases)</b>		
PHASE 1:	<b>Fire Station and Land</b>		
Assumptions:	<b>Assumes 3 years for design and construction</b>		
PHASE 2:	<b>Upper 4 floors and parking garage</b>		
Assumptions:	<b>(1) 5% escalation in costs per year. (2) Design begins after Phase 1 is complete.</b>		
<b>TOTAL PROJECT COST (2 Phases)</b>			

**\$81,434,646**

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CITY OF AUSTIN  
PROJECT BUDGET FORM

PROJECT: Station 1 Replacement & New Fire/EMS HQ (Phase 1 - Station & Land)  
DEPT.: Fire Department  
ASSUMPTIONS: 3 years for design and construction

<b>2800 - ARCHITECTURAL/ENGINEERING</b>				<b>\$4,544,895</b>
OTHR	CONSULTANTS			\$1,208,666
	A/E Basic Services	15% (2804)	\$906,499	
	A/E Reimb Expenses/Add'l Svcs	3% (2804)	\$181,300	
	LEED Consultant	2% (2804)	\$120,867	
	Abatement Consultant Services			
6236	INTERDEPARTMENTAL CHARGES			\$3,336,230
	PWD Capital Proj. Mgmt. Fund	6% (2804)	\$362,600	
	PWD Construction Inspect.	1% (2804)	\$60,433	
	Sponsoring Department Charges	10% (2804)	\$604,333	
	CLMD	1% (2804)	\$60,433	
	Real Estate Services		\$2,248,431	
<b>2801 - SURVEY</b>				1% (2804) \$60,433
<b>2802 - TESTING</b>				1% (2804) \$60,433
<b>2803 - INSPECTIONS</b>				1% (2804) \$60,433
<b>2804 - CONSTRUCTION</b>				<b>\$6,043,328</b>
	CONSTRUCTION CONTRACTS			\$5,621,700
	New Construction	(15,000 sf @ \$350/sf)	\$5,250,000	
	Parking Garage		\$0	
	Demolition			
	Hazardous Material Abatement			
	Site Work/Landscaping			
	ADA Accessible Path in ROW	1%	\$52,500	
	Fuel Facility			
	LEED	1%	\$105,000	
	ROCIP	4%	\$214,200	
	IN-HOUSE CONSTRUCTION			
	CONSTRUCTION CONTINGENCY	7.5%		\$421,628
<b>2805 - R-O-W ACQUISITION (LAND)</b>				<b>\$19,046,610</b>
<b>2806 - MISCELLANEOUS</b>				<b>\$1,072,800</b>
	Debt Issuance	1% (2801,2,3,5,6,7,8)	\$308,800	
	Permits/Fees		\$50,000	
	GAATN Connection		\$500,000	
	Misc. Project Contingency	4% (2801,2,3,5,6,7,8)	\$214,000	
<b>2807 - EQUIPMENT/FURNITURE</b>				<b>\$ 75,000</b>
<b>2808 - MATERIALS</b>				<b>\$0</b>
<b>2809 - ART IN PUBLIC PLACES</b>				2% of Total \$229,700
<b>TOTAL PHASE 1 COST (Based upon current costs)</b>				<b>\$31,193,632</b>

DATE: 04/09/12  
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CITY OF AUSTIN  
PROJECT BUDGET FORM

PROJECT: Station 1 Replacement & New Fire/EMS HQ (Phase 2 - Upper 4 Floors & Parking Garage)

DEPT.: Fire Department

ASSUMPTIONS: 5% escalation in costs per year. Design  
begins after Phase 1 is complete. Phase 1 is  
estimated to take 3 years.

<b>2800 - ARCHITECTURAL/ENGINEERING</b>				<b>\$12,911,053</b>
OTHR	CONSULTANTS			\$6,795,291
	A/E Basic Services	15% (2804)	\$5,096,468	
	A/E Reimb Expenses/Add'l Svcs	3% (2804)	\$1,019,294	
	LEED Consultant	2% (2804)	\$679,529	
	Abatement Consultant Services		\$0	
6236	INTERDEPARTMENTAL CHARGES			\$6,115,762
	PWD Capital Proj. Mgmt. Fund	6% (2804)	\$2,038,587	
	PWD Construction Inspect.	1% (2804)	\$339,765	
	Sponsoring Department Charges	10% (2804)	\$3,397,645	
	CLMD	1% (2804)	\$339,765	
	Real Estate Services		\$0	
<b>2801 - SURVEY</b>				1% (2804) \$339,765
<b>2802 - TESTING</b>				1% (2804) \$339,765
<b>2803 - INSPECTIONS</b>				1% (2804) \$339,765
<b>2804 - CONSTRUCTION</b>				<b>\$31,886,700</b>
	CONSTRUCTION CONTRACTS			\$29,516,250
	New Construction	(60,000 sf @ \$405/sf)	\$24,307,500	
	Parking Garage	(250 cars @ \$21k/car)	\$5,208,750	
	Demolition		\$0	
	Hazardous Material Abatement		\$0	
	Site Work/Landscaping		\$0	
	ADA Accessible Path in ROW	1%	\$295,163	
	Fuel Facility		\$0	
	LEED	1%	\$590,325	
	ROCIP	4%	\$1,204,263	
	IN-HOUSE CONSTRUCTION		\$0	
	CONSTRUCTION CONTINGENCY	7.5%	\$2,370,450	
<b>2805 - R-O-W ACQUISITION (LAND)</b>				<b>\$0</b>
<b>2806 - MISCELLANEOUS</b>				<b>\$1,224,635</b>
	Debt Issuance	1% (2801,2,3,5,6,7,8)	\$518,097	
	Permits/Fees		\$57,875	
	GAATN Connection		\$0	
	Misc. Project Contingency	4% (2801,2,3,5,6,7,8)	\$648,663	
<b>2807 - EQUIPMENT/FURNITURE</b>				<b>\$ 2,228,188</b>
<b>2808 - MATERIALS</b>				<b>\$0</b>
<b>2809 - ART IN PUBLIC PLACES</b>				2% of Total \$971,143
<b>TOTAL PHASE 2 COST (Based upon 5% escalation per year for 3 years)</b>				<b>\$50,241,014</b>