



Public Safety Priority CIP Projects



2022 CIP Project Sheet

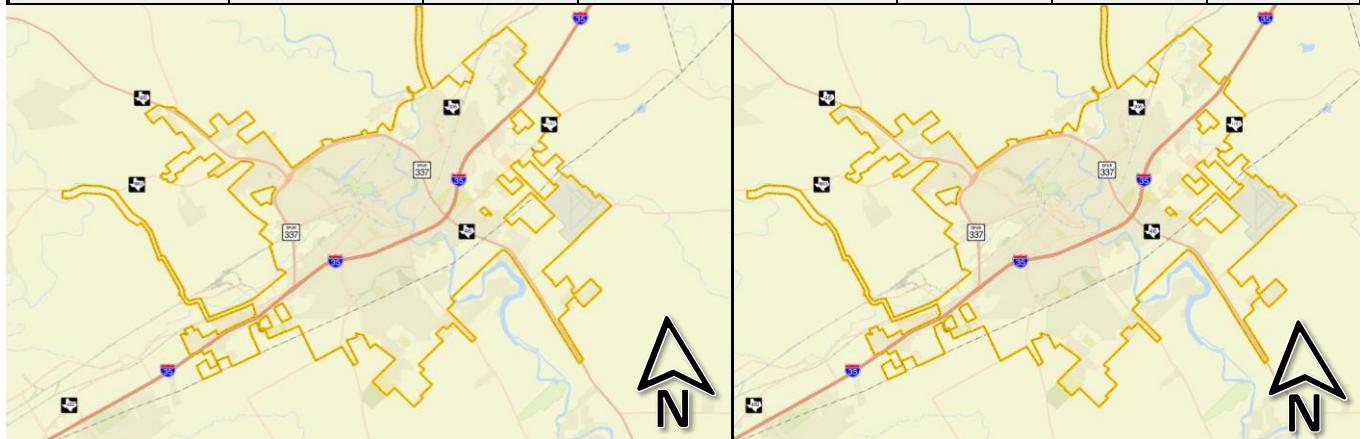
BAC Presentation

PROJECT TITLE: Public Safety Radio Replacement		PROJECT #:					
PROJECT CATEGORY:		COUNCIL DISTRICT #: All					
FUNDING SOURCES:		PROJECT BUDGET: \$5,470,000					
POTENTIAL EXTERNAL FUNDING SOURCES:		FUNDING NEEDS: \$5,470,000					
PROJECT MANAGER:		DEPARTMENT: Public Safety					
		START	FINISH				
		DESIGN PHASE:	CONSTRUCTION:				
PROJECT OBJECTIVES							
To replace public safety radios used by the police and fire.							
PROJECT SCOPE AND PHASING OPPORTUNITIES							
The police and fire department use public safety radios to communicate during emergencies and non-emergency events. Our current radios were purchased in 2013 and have an average service life of 8 years. Replacement parts have already met end of life purchase availability. These radios must operate 100% of the time in wet, hot, and rugged atmospheres. These radios must meet stringent performance standards from accredited agencies and meet licensing requirements from the federal government. Currently, the scope of the project is limited to the police and fire department but this project could extend to public works, parks, and animal control. Currently, phasing is not planned. This will be a complete change out of equipment in 2023.							
KEY PROJECT STAKEHOLDERS		PUBLIC ENGAGEMENT TOPICS					
Police Department/Department of Public Safety/Bexar Metro 911 Comal County City of New Braunfels NBU NBISD AACOG STRAC		Consolidation of resources between City and County for public safety emergency dispatching					
CRITICAL PROJECT RISKS							
CAPITAL EXPENDITURE SCHEDULE							
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2023	\$0	\$0	\$0	\$5,470,000	\$0	\$0	\$5,470,000
2024	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2026	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2027	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2028	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2029	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2030	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$5,470,000	\$0	\$0	\$5,470,000
Inflation Assumptions:							
Contingency Assumptions:							

2022 CIP Project Sheet

BAC Presentation

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					■ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2023	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2024	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2026	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2027	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2028	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2029	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2030	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	N/A





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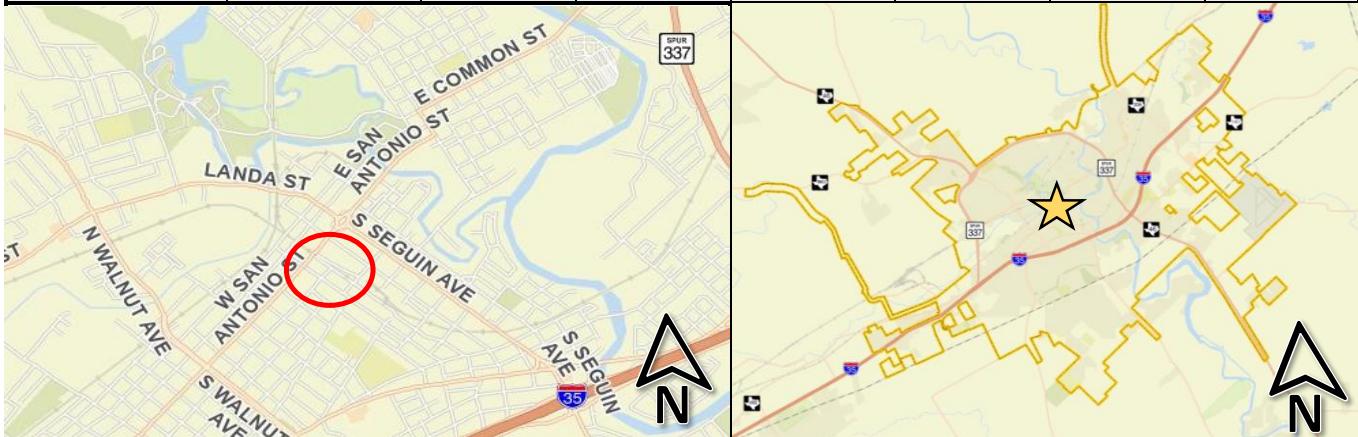
BAC Presentation

PROJECT TITLE: Ladder Truck Replacement		PROJECT #: 3					
PROJECT CATEGORY: Public Safety		COUNCIL DISTRICT #: Multiple					
FUNDING SOURCES:		PROJECT BUDGET: \$1,825,000					
POTENTIAL EXTERNAL FUNDING SOURCES:		FUNDING NEEDS: \$1,825,000					
PROJECT MANAGER:		DEPARTMENT: Fire					
		START	FINISH				
		DESIGN PHASE:	CONSTRUCTION:				
PROJECT OBJECTIVES							
Purchase a new ladder truck with a 100-foot aerial platform as an update to the existing, aging Truck 1. Newer technologies such as "rear steer" updated safety features are needed to allow better maneuverability and service to the downtown area surrounding city.							
PROJECT SCOPE AND PHASING OPPORTUNITIES							
The current 2008 Pierce Legacy Style Platform Ladder Truck 1 will be retained along with all of its required equipment to be utilized as a reserve ladder truck in case one of the two frontline units are out of service. The Fire Department will also receive critical ISO credit for the reserve unit which will assist in maintaining an ISO 1 rating.							
KEY PROJECT STAKEHOLDERS		PUBLIC ENGAGEMENT TOPICS					
NBFD Citizens of the City of New Braunfels Local Businesses Tourists		Public Safety and protection of property. Maintaining current ISO rating of fire department.					
CRITICAL PROJECT RISKS							
Life safety risk if rescue capability from aerial apparatus is not sustained. Risk to property if suppression capability from aerial apparatus is not maintained. Risk of losing ISO credit and/or difficulty in obtaining accreditation if proper apparatus are not in service.							
CAPITAL EXPENDITURE SCHEDULE							
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2023	\$0	\$0	\$0	\$1,825,000	\$0	\$0	\$1,825,000
2024	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2026	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2027	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2028	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2029	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2030	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$1,825,000	\$0	\$0	\$1,825,000
Inflation Assumptions: Contingency Assumptions:							

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BAC Presentation

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					■ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2023	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2024	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2026	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2027	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2028	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2029	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2030	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	N/A





2022 CIP Project Sheet

BAC Presentation

PROJECT TITLE: Fire Station #5 Expansion		PROJECT #: 4					
PROJECT CATEGORY:		COUNCIL DISTRICT #: 6					
FUNDING SOURCES:		PROJECT BUDGET: \$1,621,000					
POTENTIAL EXTERNAL FUNDING SOURCES:		FUNDING NEEDS: \$1,621,000					
PROJECT MANAGER:		DEPARTMENT: Fire					
		START	FINISH				
DESIGN PHASE: CONSTRUCTION:							
PROJECT OBJECTIVES							
Fire Station 5 was built in 1988 and currently houses one ambulance and one engine and is staffed by six personnel. The current station is not functional for the needs of the staff and causes safety concerns regarding the care of PPE and vehicle entry to the station. This project will include an update to the kitchen area, replacement of existing flooring, an addition to store equipment and gym area, improvement of the men's restroom facilities, and improved parking.							
PROJECT SCOPE AND PHASING OPPORTUNITIES							
Men's Restroom: this phase would include the expansion of the men's restrooms to accommodate more than two people at once. Kitchen: this phase would involve a full update of the kitchen including appliances, cabinets, fixtures, and counters. Flooring: this phase involves updating the existing tile flooring with a more attractive and easy-to-clean material. Parking: this phase involves the expansion of the existing parking lot, a security fence, and stripping of parking spaces. Addition: this phase involves the construction of an addition to the fire station to house PPE, tools, materials, and a designated gym room. Tools and materials that would need to be stored include a PPE extractor and SCBA compressor.							
KEY PROJECT STAKEHOLDERS		PUBLIC ENGAGEMENT TOPICS					
NBFD NBISD Citizens of New Braunfels		Increased safety for firefighters and citizens Cost savings to utilize an existing building versus a total replacement of the building.					
CRITICAL PROJECT RISKS							
If project is not accomplished: Risk of accident or injury due to vehicular and pedestrian traffic. Damage to PPE and exposure from exhaust fumes. Lack of station security and security of vehicles and equipment due to open rear parking area.							
CAPITAL EXPENDITURE SCHEDULE							
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2023	\$261,000	\$0	\$0	\$1,304,000	\$24,000	\$32,000	\$1,621,000
2024	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2026	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2027	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2028	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2029	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2030	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$261,000	\$0	\$0	\$1,304,000	\$24,000	\$32,000	\$1,621,000
Inflation Assumptions:							
Contingency Assumptions:							

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ESTIMATED OPERATIONS AND MAINTENANCE COSTS					■ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2023	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2024	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2026	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2027	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2028	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2029	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2030	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0		\$0	\$0	N/A

