



**CITY COUNCIL AND COUNTY COMMISSIONERS
JOINT WORK SESSION AGENDA
MONDAY, AUGUST 1, 2022 ~ 8:30 A.M.
LADY BIRD GOLF COURSE-CARDINAL ROOM
341 GOLFERS LOOP
FREDERICKSBURG, TEXAS 78624**

Jeryl Hoover, Mayor
Tony Klein, Councilmember
Bobby Watson, Councilmember/Pro Tem

Sharon Joseph, Councilmember
Emily Kirchner, Councilmember
Clinton Bailey, City Manager

Audio of this meeting will be recorded and uploaded to the City website following the conclusion of the meeting.

1. CALL TO ORDER

2. PLEDGE OF ALLEGIANCE

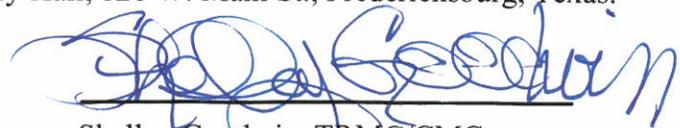
3. FISCAL YEAR FY 2022/2023 BUDGET

- A. Receive comments from Clinton Bailey, City Manager.
- B. Public comments on Agenda Item (Sign up in-person between 8:00 a.m. and 8:30 a.m. at the Lady Bird Golf Course in order to comment. You will be limited to 3 minutes to speak.) (Written comments can be accepted via citizencomments@fbgtx.org; until 3 p.m. on Sunday, July 31, 2022).
- C. Consider and discuss the following funds:
 - i. Economic Development Commission Funding
 - ii. Gillespie County Health Services
 - iii. Emergency Management Services
 - iv. Fire Department
 - v. County Rural Fire Services
 - vi. EMS Department
 - vii. Law Enforcement Center (LEC)
 - viii. Emergency Dispatch Center
 - ix. Housing Coordinator Position
 - x. Sports Park
 - xi. American Rescue Fund
 - xii. Animal Control
- D. Consider and discuss outstanding budget items

4. ADJOURN

CERTIFICATION

This is to certify that I, Shelley Goodwin, posted this Agenda at 11:50 a.m. on July 27, 2022, on the bulletin board of the City of Fredericksburg City Hall, 126 W. Main St., Fredericksburg, Texas.


Shelley Goodwin, TRMC/CMC
City Secretary



Date: August 1, 2022

To: Mayor and City Council

From: Clinton Bailey, City Manager

Subject: City Council/County Commissioners Budget Work Session

Our third Work Session on the proposed FY 2023 City Budget is a joint City Council/County Commissioners meeting scheduled for this Monday, August 1 at 8:30 a.m. in the Cardinal Room at Lady Bird Johnson Golf Course. As shown on the attached agenda, this meeting will include a discussion on the proposed budgets for City/County shared services. It will also include a discussion regarding funding for the Sports Park and continued funding for the Housing Coordinator contract position.

There are several important issues that will be discussed at this meeting. It is anticipated that the meeting will last 2-3 hours. A light breakfast will be served immediately prior to the meeting. Please let us know if you have any questions prior to this meeting.

The City of Fredericksburg

126 W. Main St. • Fredericksburg, Texas 78624-3708 • (830) 997-7521 • Fax (830) 997-1861



City of Fredericksburg / County of Gillespie FY 2023 Budget Work Session

Power Point Presentation

August 1, 2022

Agenda Items

City of Fredericksburg

- Emergency Management Fund
- EMS Fund
- Fire Department
- Health Department
- New Personnel Request – Health Dept
- New Capital Requests – Fire & EMS

County of Gillespie

- Rural Fire Services
- Law Enforcement Center – Maintenance & Operations
- Communications / Dispatch

Emergency Management

- FY 2022 Adopted Budget \$241,885
- FY 2023 Proposed Budget \$272,056

- FY 2023 Proposed City Funding \$135,953
- FY 2023 Proposed County Funding \$135,953

- FEMA grant of approximately \$28K not awarded in FY 2022 or FY 2023, which will increase City and County funding

Emergency Management

	FY 2023 <u>Proposed Budget</u>
Emergency Management	
Expenditures	272,056
Less Other Income	(150)
Less Federal Funds - FEMA grant did not get awarded	-
NET EMERGENCY MANAGEMENT	<u>271,906</u>
County Contribution	135,953
City Contribution	135,953

* FEMA grant of approximately \$28,000
not awarded in FY 2022 or FY 2023

EMS Fund

- FY 2022 Adopted Budget \$3,803,575
- FY 2023 Proposed Budget \$4,787,847

- FY 2023 Proposed City Funding \$1,611,295
- FY 2023 Proposed County Funding \$1,441,112

- * includes new capital items
 - 4 Ventilators, 5 LUCAS Chest Compression Systems, 1 Ambulance, & EMS Radios

EMS Fund

	FY 2023
Expenditures	Proposed Budget
	4,787,847
Less Dispatch - Included in County Communications	(170,183)
Reduce by Revenues Net of Disallowances	(1,735,440)
NET EMS	<hr/> 2,882,224
County Contribution	1,441,112
City Contribution	1,611,295

* County Dispatch will change - this includes last year's amount

* includes new capital - Principal - Ventilators (4) 3 Yr Lease/Purchase

* includes new capital - Principal - LUCAS Chest Compression System (5) - 3 Yr Lease/Purchase

* includes new capital - Principal - Ambulance - 3 Yr Lease/Purchase

* includes new capital - Principal - EMS Radios - 5 Yr Lease/Purchase

EMS Fund – Capital Requested

Capital Requested	GL	Amount	Funding
Principal - EMS 700 Radios - FY 2022	06-21-6616-00	\$ 309,900	50/50 with Fire Dept
Principal - Ventilators (4)	06-21-6618-00	10,665	Lease/Purchase 3 Yr
Principal - LUCAS Chest Compression System (5)	06-21-6620-00	29,297	Lease/Purchase 3 Yr
Principal - Ambulance	06-21-6622-00	135,363	Lease/Purchase 3 Yr

Total Capital Requested Included in Budget \$ **485,225**

Fire Department

- FY 2022 Adopted Budget \$2,157,105
- FY 2023 Proposed Budget \$2,608,339

- FY 2023 Proposed County Funding \$1,178,215

Fire Department

	FY 2023
Fire Department	<u>Proposed Budget</u>
City Fire Dept Expenditures	2,608,339
Less Expenses Reimb by Grants & Misc Rev.	(8,000)
Fire House Recovery Rev-City only-Do not enter	-
Less Dispatch - Included in County Communications	(30,943)
Less Rural Fire Expenditures - Included in County Rural	(91,321)
Less 100% Fire Marshal Salary & Benefits for FY 2023	(121,646)
NET FIRE DEPARTMENT	<u>2,356,429</u>
County Fire Contribution 1/2	1,178,215
* County Dispatch and Rural Fire will change - this includes last year's amounts	
* includes new capital - Architectural Services - New Fire Station	100,000
* includes new capital - Principal - Fire Radios - 5 Yr Lease/Purchase	309,900

Fire Department – Capital Requests

Capital Requested	G/L	Amount	Funding
Architectural Services - New Fire Station	01-23-5350-00	100,000	Cash
Principal - Fire 700 Radios - FY 2022	01-23-6616-00	309,900	Lease/Purchase 5 Yr

Fire/EMS 700 Radio System

Total Radio Services and Equipment Cost	\$ 3,099,000
FY 2023 Principal Payment Based on 5-Year Lease Purchase	\$ 619,800
FY 2023 Fire Expense	\$ 309,900
FY 2023 EMS Expense	\$ 309,900

Principal may be reduced if City Council chooses to use unallocated ARPA funds towards Radio Services and Equipment Cost

County to fund half of total cost

Health Department

- FY 2022 Adopted Budget \$250,849
- FY 2023 Proposed Budget \$341,207

- FY 2022 Proposed County Funding \$102,354

- Increase due to new personnel – Food Safety Inspector

Health Department

	FY 2023
Health Department	<u>Proposed Budget</u>
Expenditures	341,207
Reduce by Revenues	(136,500)
NET HEALTH DEPARTMENT	<u>204,707</u>
County Health Contribution 1/2	102,354

* includes new personnel requested - Food Safety Inspector
Total \$70,880 - City/County each fund \$35,445

Health Department – Personnel

New Position	Department	Position	Start Date	Wages	Social Security	TMRS	Health Insurance	Total
Full Time Employee	Health	Food Safety Inspector	10/1/2022	46,904.00	3,588.16	10,558.09	9,830.04	70,880.29

Gillespie County Rural Fire

ExpCategory	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	Defined Budgets
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2022-2023 Requests FY23
ExpDepartment: 542 - Rural Fire Protection							
4500 - Repair & Maint Supplies	2,000.00	44.50	6,067.00	6,067.00	2,000.00	2,472.50	3,000.00
4800 - Communications	1,740.00	0.00	1,740.00	0.00	1,740.00	0.00	1,740.00
5200 - Public Utilities	3,000.00	1,934.51	3,000.00	1,784.52	3,000.00	781.64	3,500.00
5400 - Rentals	840.00	840.00	840.00	840.00	840.00	708.78	840.00
5500 - Aid to Other Government	910,504.00	910,503.50	893,617.00	893,616.48	956,694.00	991,958.30	956,694.00
5600 - Miscellaneous	8,699.00	8,619.00	11,866.00	11,866.00	8,700.00	4,500.00	8,700.00
6000 - Machinery & Equipment	0.00	0.00	3,041.00	0.00	16,284.00	16,836.09	0.00
ExpDepartment: 542 - Rural Fire Protection Total:	926,783.00	921,941.61	920,171.00	914,174.00	989,258.00	1,017,257.31	974,474.00
Fund: 10 - General Fund Total:	2,719,151.00	2,273,823.29	2,721,762.50	2,136,232.39	2,795,695.20	2,139,957.11	2,872,109.00
Report Total:	2,719,151.00	2,273,823.29	2,721,762.50	2,136,232.39	2,795,695.20	2,139,957.11	2,872,109.00

Gillespie County LEC Operations

ExpCategory	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	Defined Budgets
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2022-2023 Requests FY23
ExpDepartment: 514 - LEC Operations							
4100 - Salaries & Wages	42,891.00	41,710.43	42,891.00	41,551.21	44,140.00	33,784.00	44,140.00
4200 - Benefits	19,915.00	19,514.03	19,512.00	19,095.84	20,785.00	16,485.99	21,425.00
4300 - Office Supplies	6,000.00	2,429.24	6,000.00	4,444.42	6,000.00	4,289.70	6,000.00
4400 - Operating Supplies	1,000.00	291.14	1,000.00	202.98	1,000.00	0.00	1,000.00
4500 - Repair & Maint Supplies	140.00	138.00	6,495.32	6,495.32	53.20	3,696.32	6,000.00
4700 - Professional Services	160.00	0.00	300.00	0.00	300.00	115.18	2,300.00
4800 - Communications	4,000.00	994.46	4,000.00	1,225.48	4,000.00	331.36	2,000.00
5000 - Advertising & Legal Notice	100.00	0.00	100.00	0.00	0.00	0.00	0.00
5400 - Rentals	5,500.00	4,538.96	5,500.00	3,934.35	5,500.00	3,514.64	6,000.00
5600 - Miscellaneous	50.00	0.00	50.00	0.00	0.00	0.00	50.00
6000 - Machinery & Equipment	105,000.00	67,618.96	5,014.68	4,640.00	25,000.00	25,000.00	6,000.00
ExpDepartment: 514 - LEC Operations Total:	184,756.00	137,235.22	90,863.00	81,589.60	106,778.20	87,217.19	94,915.00

Gillespie County LEC Maintenance

ExpCategory	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	Defined Budgets
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2022-2023 Requests FY23
ExpDepartment: 518 - LEC Facilities Maintenance							
4100 - Salaries & Wages	45,942.00	44,003.46	45,463.00	34,147.67	53,470.00	28,653.67	53,470.00
4200 - Benefits	24,441.00	23,509.45	23,849.00	20,225.10	28,660.00	18,625.48	28,050.00
4400 - Operating Supplies	4,000.00	2,450.99	4,000.00	3,511.90	4,000.00	1,804.54	4,000.00
4500 - Repair & Maint Supplies	20,783.00	20,733.12	7,000.00	6,075.65	7,000.00	6,188.71	6,000.00
4700 - Professional Services	2,350.00	2,324.86	1,986.38	1,822.08	1,750.00	840.00	2,274.00
5200 - Public Utilities	27,110.00	20,618.95	30,000.00	21,596.79	27,500.00	16,185.73	27,500.00
5600 - Miscellaneous	200.00	157.82	213.62	213.62	200.00	166.12	225.00
5800 - Buildings	0.00	0.00	0.00	0.00	0.00	0.00	98,000.00
ExpDepartment: 518 - LEC Facilities Maintenance Total:	124,826.00	113,798.65	112,512.00	87,592.81	122,580.00	72,464.25	219,519.00

Gillespie County

Communications Center / Dispatch

ExpCategory	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	Defined Budgets
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	2022-2023 Requests FY23
Fund: 10 - General Fund							
ExpDepartment: 504 - Communications Center							
4100 - Salaries & Wages	943,867.00	721,063.34	1,005,135.00	634,657.06	966,410.00	572,067.98	966,410.00
4200 - Benefits	397,396.00	270,362.48	423,219.00	255,124.54	403,330.00	219,926.86	414,110.00
4300 - Office Supplies	6,050.00	6,039.28	4,750.00	3,933.89	5,800.00	3,659.31	5,800.00
4400 - Operating Supplies	3,330.00	1,253.54	2,502.00	2,341.31	4,000.00	1,564.75	4,100.00
4500 - Repair & Maint Supplies	78,011.00	65,937.71	128,053.62	124,937.08	170,918.00	134,724.60	131,760.00
4700 - Professional Services	3,350.00	1,894.00	2,887.00	2,887.00	3,250.00	1,302.00	3,250.00
4800 - Communications	5,991.00	4,425.69	5,091.00	3,977.02	11,600.00	4,519.54	9,400.00
4900 - Transportation	6,000.00	1,378.66	5,000.00	3,587.56	8,000.00	1,849.97	8,000.00
5000 - Advertising & Legal Notice	870.00	863.80	1,709.45	1,709.45	1,500.00	1,087.29	1,500.00
5400 - Rentals	1,945.00	1,430.08	1,245.00	1,096.64	1,945.00	1,037.88	1,945.00
5600 - Miscellaneous	326.00	0.00	64.00	64.00	326.00	0.00	326.00
6000 - Machinery & Equipment	35,650.00	26,199.23	18,560.43	18,560.43	0.00	21,278.18	36,600.00
ExpDepartment: 504 - Communications Center Total:	1,482,786.00	1,100,847.81	1,598,216.50	1,052,875.98	1,577,079.00	963,018.36	1,583,201.00

Thank you



Questions ?

GILLESPIE COUNTY FIRE/EMS RADIO SYSTEM



Radio Committee Timeline

- 2020- Radio Committee stalled due to COVID-19
- February 2021- Ice storm confirmed need for upgraded radio system.
- March 2021- Radio Committee re-established.
- April-June 2021- Radio Committee met with vendors and tower representatives to formulate options.
- July 2021- Began receiving information from vendors.
 - July 21, 2021 Presentation at Fire Chief's meeting.

RECOMMENDED SYSTEM

- NOVEMBER 2021
 - GILLESPIE COUNTY FIRE CHIEFS MET AND VOTED ON WHICH RADIO SYSTEM THEY PREFERRED
 - EACH DEPARTMENT WAS GIVEN THE OPPORTUNITY TO SAY WHICH SYSTEM THEY WOULD LIKE TO GO WITH
 - 700 MHZ SYSTEM WAS RECOMMENDED BY ALL COUNTY DEPARTMENTS

CURRENT RADIO SYSTEM

- 3 RADIO TOWERS
 - CENTRAL TOWER
 - LOCATED ON TRIEBE HILL JUST NORTHWEST OF FREDERICKSBURG, OFF US 87 NORTH
 - HOSTS THE "CENTRAL" RADIO CHANNEL
 - THIS CHANNEL IS USED THROUGHOUT THE COUNTY
 - HAS THE PAGING SYSTEM ON IT FOR COUNTY WIDE PAGING
 - EAST TOWER
 - LOCATED OFF HIGHWAY 16 NORTH, ON THE KNESSE HILL
 - THIS CHANNEL WAS DESIGNED TO HAVE WILLOW CITY AND STONEWALL USE
 - HOSTS THE "EAST" RADIO CHANNEL.
 - HAS THE PAGING SYSTEM ON IT FOR WILLOW CITY AND STONEWALL
 - WEST TOWER
 - LOCATED OFF OF 783 NORTH, JUST NORTH OF HARPER
 - HOSTS THE "WEST" RADIO CHANNEL
 - USED FOR HARPER, DOSS, TIERRA LINDA
 - HAS THE PAGING SYSTEM ON IT, FOR HARPER, DOSS AND TIERRA LINDA

CURRENT RADIO SYSTEM CONTINUED

- SYSTEM IS AGING
- LIFE EXPECTANCY OF A SYSTEM IS 10-15 YEARS
 - CENTRAL TOWER WAS PUT INTO SERVICE PRIOR TO 2000
 - EAST AND WEST TOWERS WERE PUT INTO SERVICE JUST AFTER 2000

TOWER SITE



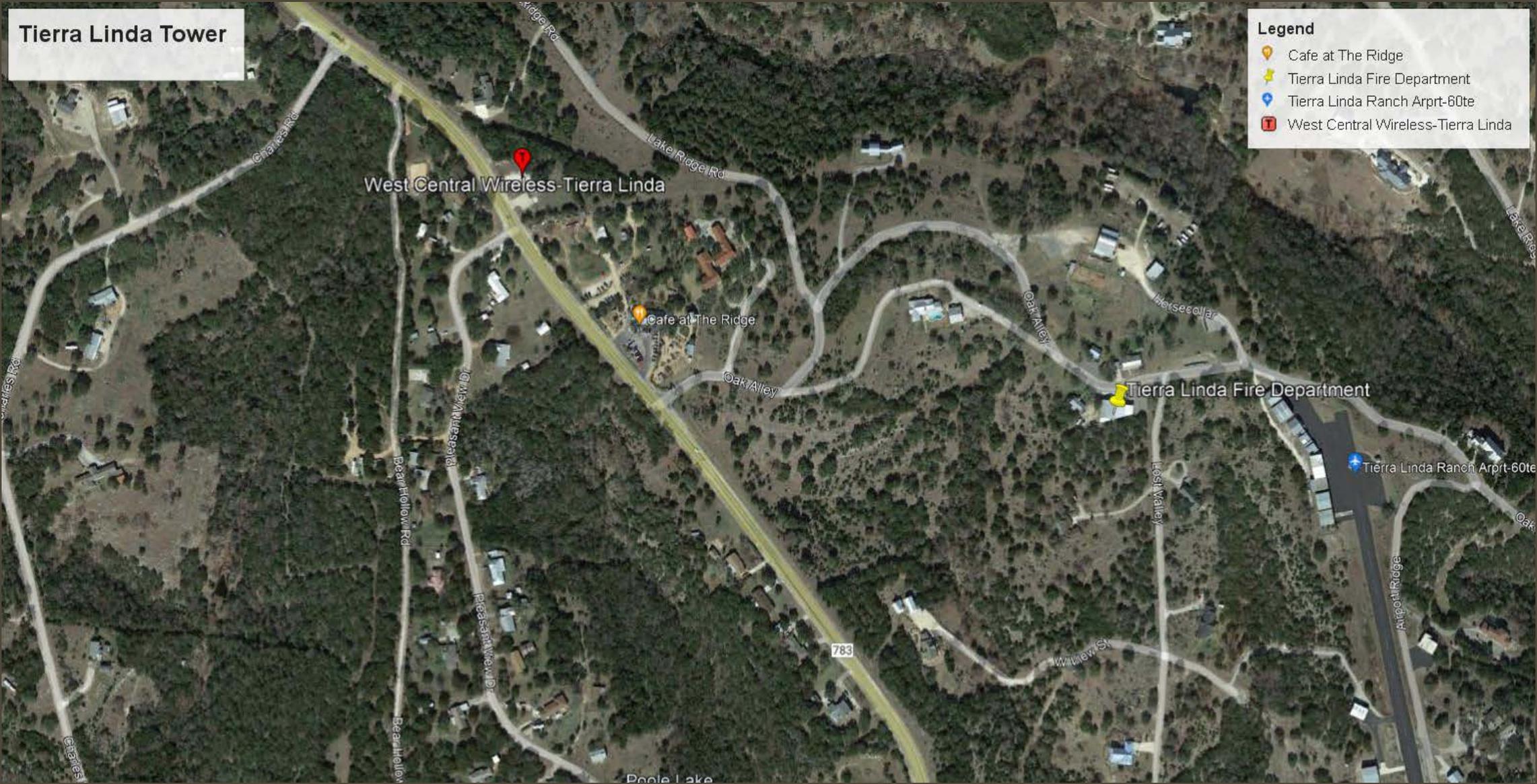
TOWER SITE LOCATION

- JUST NORTH OF THE TIERRA LINDA RANCH ENTRANCE ON 783
- THIS TOWER IS OWNED BY WEST CENTRAL WIRELESS
 - MONTHLY LEASE IS \$2,150 OR
 - YEARLY LEASE OF \$25,800

Tierra Linda Tower

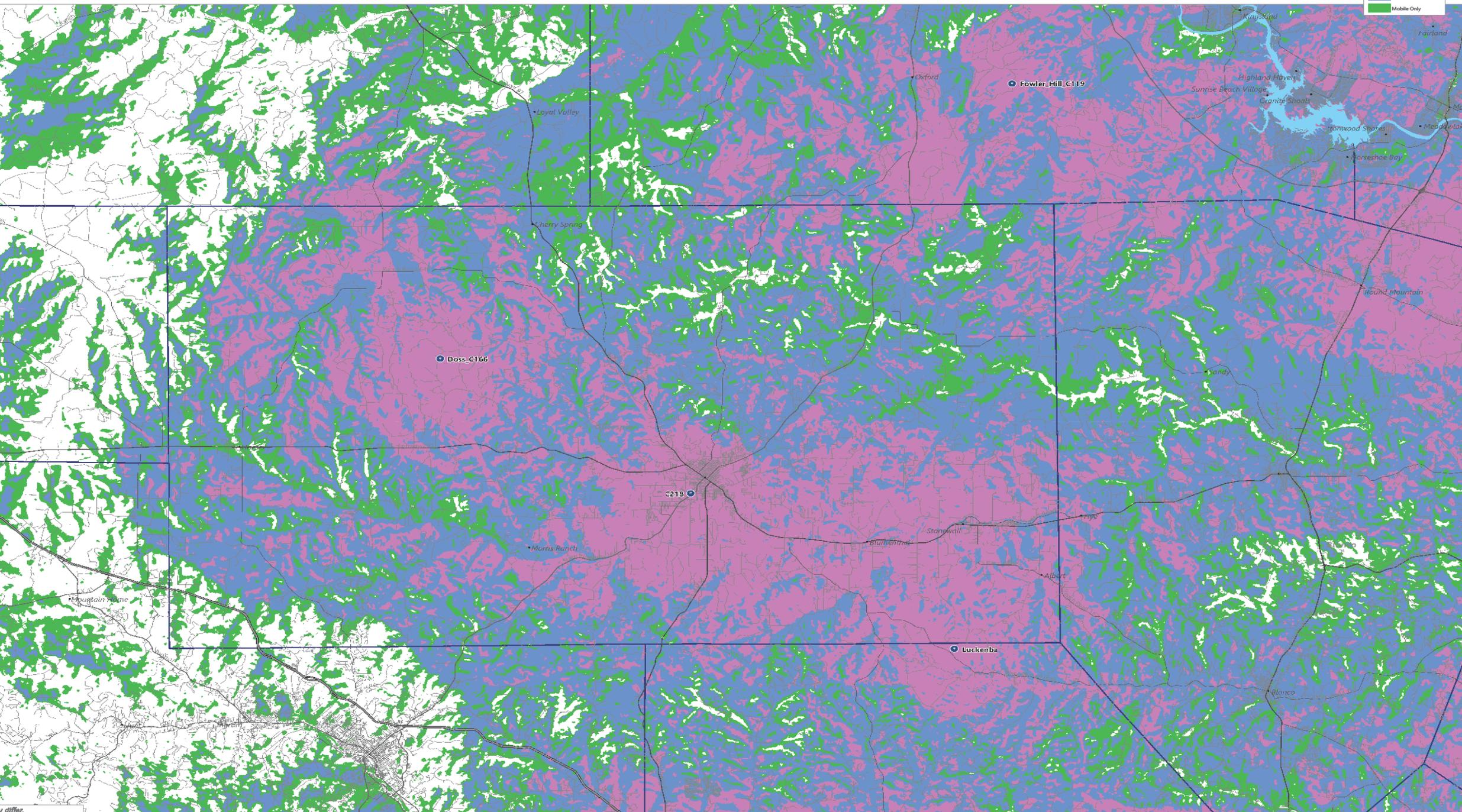
Legend

-  Cafe at The Ridge
-  Tierra Linda Fire Department
-  Tierra Linda Ranch Arprt-60te
-  West Central Wireless-Tierra Linda



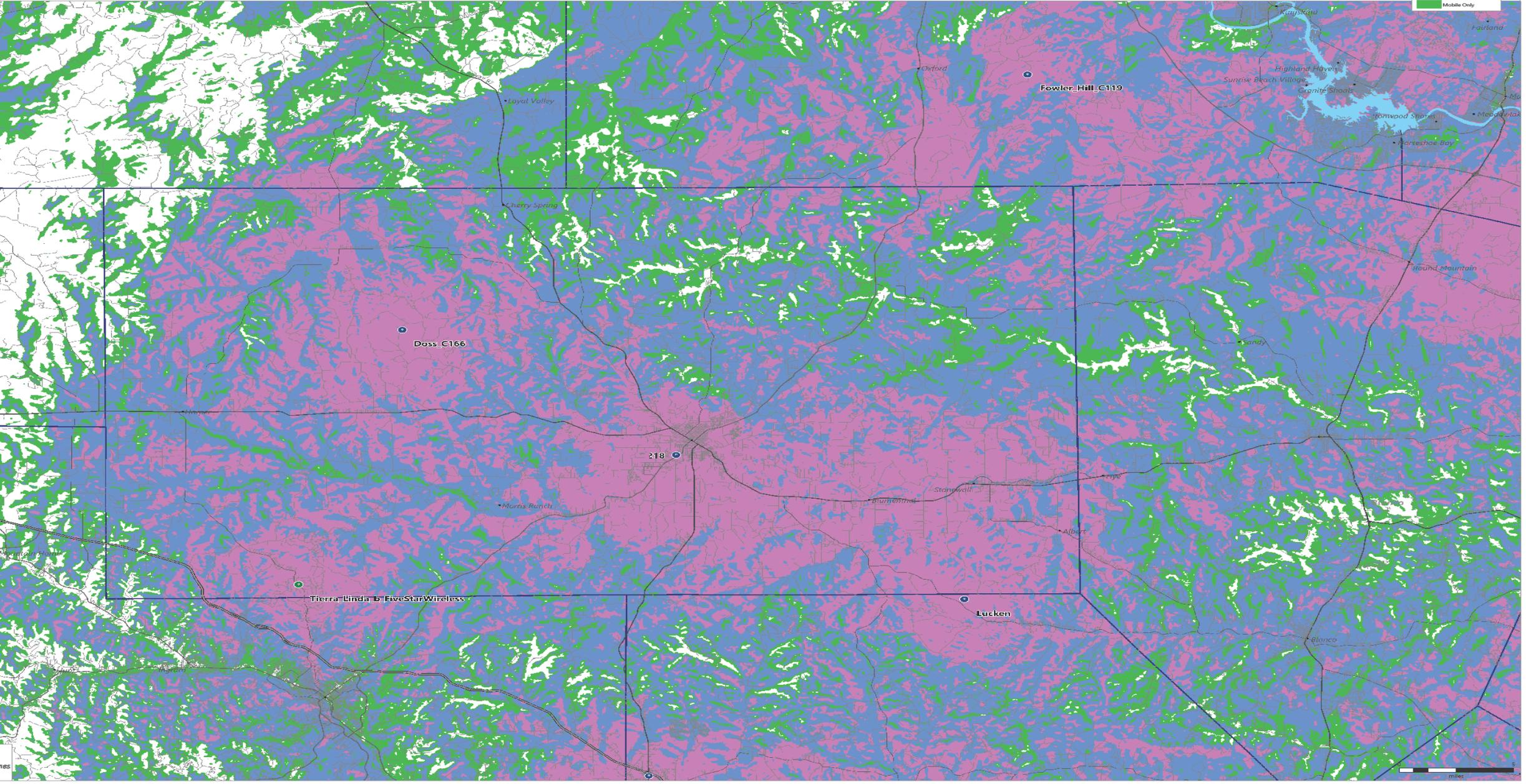
P25 Radio System Coverage - Current

- Indoor
- Mobile and Portable
- Mobile Only



P25 Radio System Coverage - 1 Site a

- Indoor
- Mobile and Portable
- Mobile Only



TOWER SITE COSTS

Infrastructure For County Wide Communications Improvement Cost

One 6 Channel P25, Phase II Site	\$594,000.
Microwave / Transport Router	\$122,000.
Tower Upgrades	\$155,000.
3 Conventional Interfaces	\$19,000.
Engineering and Labor	\$97,000.
Dispatch Update	\$21,000.
Outside Services	\$59,000

Total Price*: \$1,067,000

RADIOS



NUMBER OF
RADIOS
NEEDED

186 Portables
(handhelds)

74 Mobiles
(vehicle mounted)

NUMBER OF RADIOS NEEDED

- NUMBER OF PORTABLE RADIOS DETERMINED BY HOW MANY SEATS ARE IN A APPARATUS
 - EXAMPLE
 - ENGINE 1
 - 5
 - MED 1
 - 2
 - RESCUE 1
 - 5
- EACH APPARATUS HAS ONE MOBILE 700 MHZ RADIO IN IT

COST PER RADIO AND INFORMATION

PORTABLE

- MOTOROLA APX 8000
 - MULTI BAND RADIO
 - WILL HAVE 700 MHZ AND VHF
 - 5 YEAR WARRANTY
 - PROGRAMMING INCLUDED
- \$1,593,000
 - NEED 186 TOTAL



MOBILE

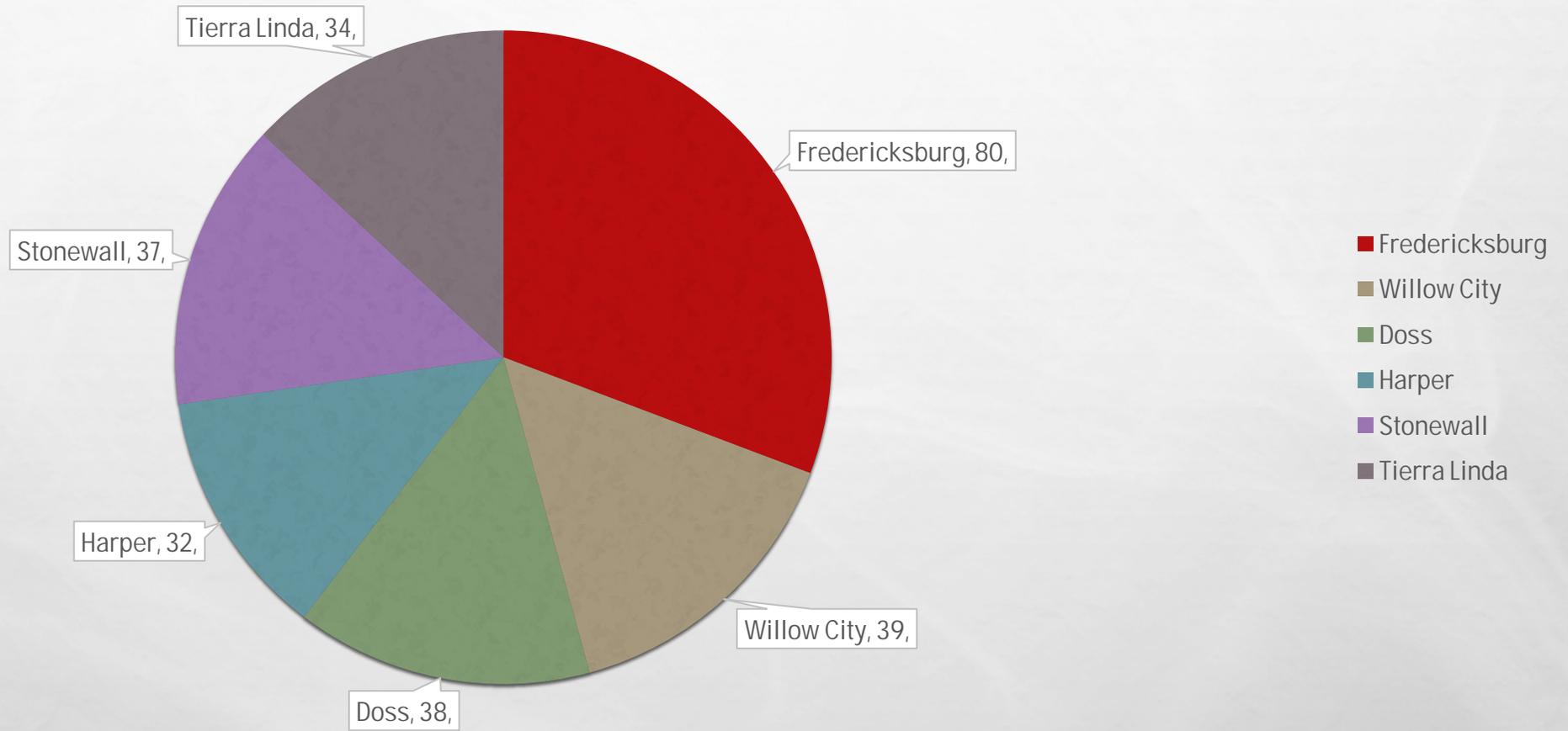
- MOTOROLA APX 4500
 - SINGLE BAND RADIO
 - WILL ONLY HAVE 700 MHZ
 - 5 YEAR WARRANTY
- \$403,000
 - NEED 74 TOTAL
 - LCRA WILL COME INSTALL THESE FOR \$36,000



RADIOS PER ENTITY (NEW#)

Fredericksburg	80
Willow City	39
DOSS	38
HARPER	32
STONEWALL	37
TIERRA LINDA	34

Radios per Entity



MOTOROLA INITIAL COSTS



Tower site

\$1,067,000



Motorola
Radios

Portables

- \$1,593,000

Mobiles

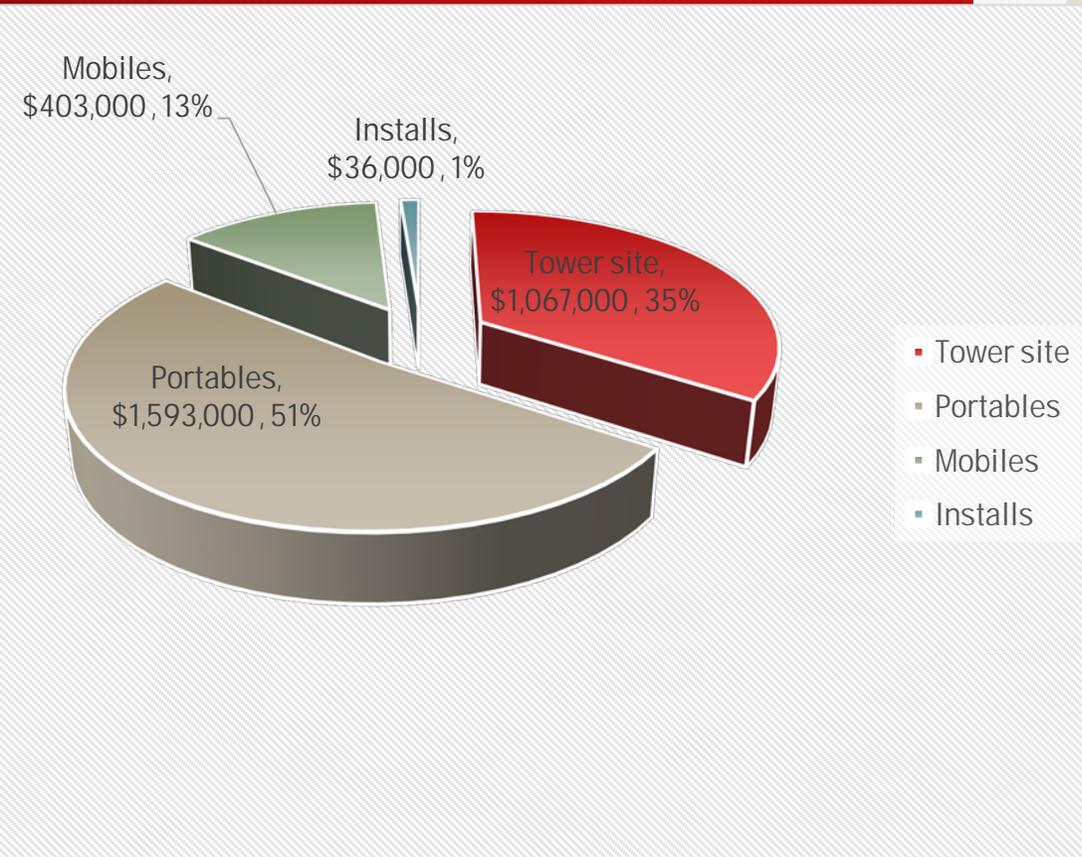
- \$403,000



Install cost

\$36,000

Total Project Cost:
\$ 3,099,000.00



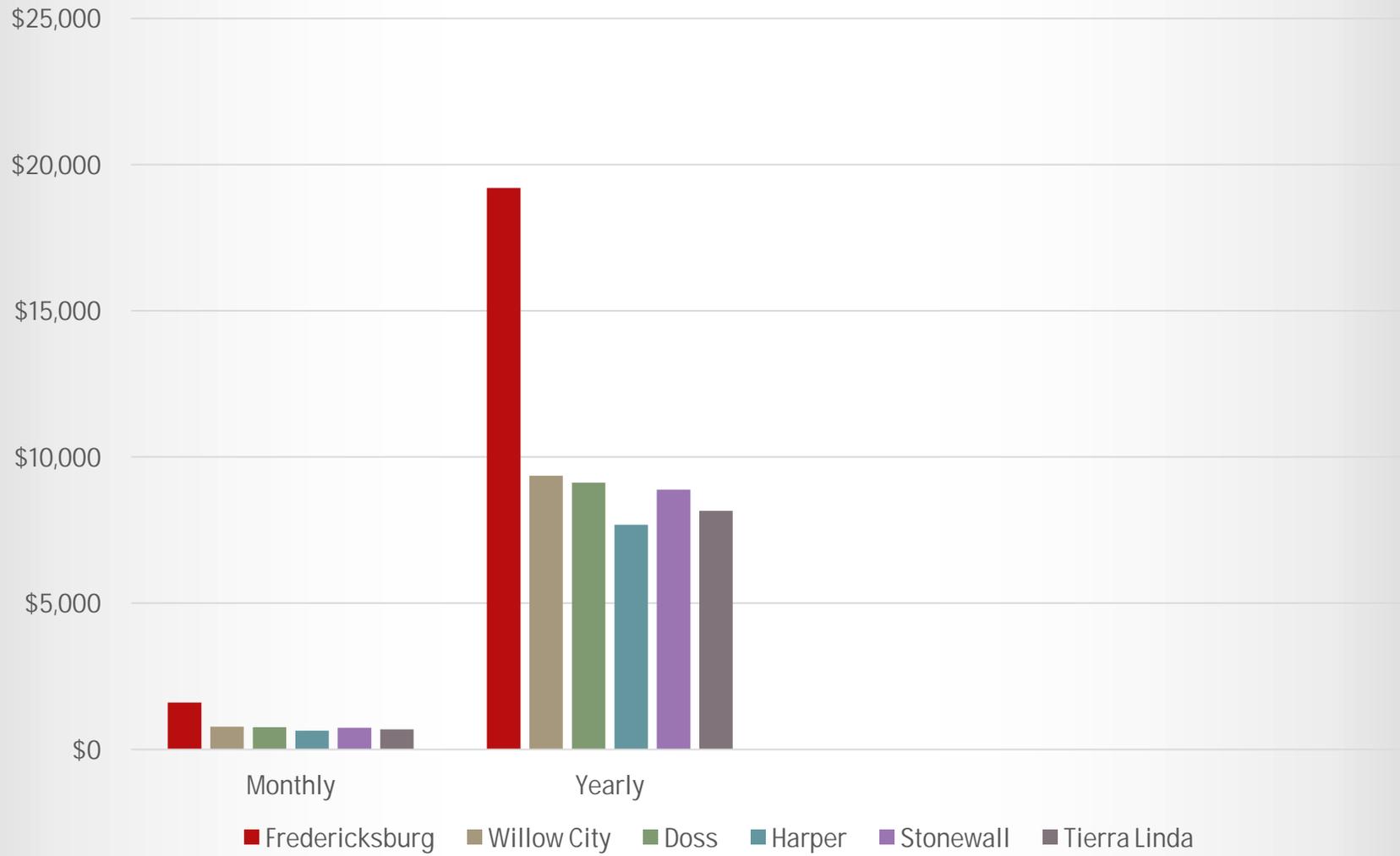
MONTHLY AIRTIME FEE

- LCRA CHARGES A MONTHLY SERVICE (AIRTIME) FEE OF
 - \$20.00 PER RADIO
 - THIS COST INCLUDES MAINTENANCE AND UPGRADES ON THE SYSTEM

MONTHLY AIRTIME PER ENTITY

Fredericksburg	Willow City	Doss	Harper	Stonewall	Tierra Linda	TOTAL
Radios-80	Radios-39	Radios-38	Radios-32	Radios-37	Radios-34	260
\$1,600/month	\$780/month	\$760/month	\$640/month	\$740/month	\$680/month	\$5,200/month
\$19,200/year	\$9,360/year	\$9,120/year	\$7,680/year	\$8,880/year	\$8,160/year	\$62,400/year

Airtime cost



YEARLY COSTS

- EACH YEAR THE FOLLOWING COSTS WILL BE INCURRED
 - MONTHLY AIRTIME FEE
 - \$62,400
- TOWER LEASES
 - \$28,950
 - EAST, WEST AND TIERRA LINDA SITES
- DAMAGED/BROKEN EQUIPMENT
 - RADIOS HAVE 5 YEAR WARRANTY
 - REPLACEMENT PLAN TO TRY AND KEEP RADIOS UNDER WARRANTY?
 - COST TO KEEP PAGING EQUIPMENT OPERATIONAL
- NEW EQUIPMENT
 - IF A NEW APPARATUS IS PURCHASED

PAGING SYSTEM

- WE WILL CONTINUE TO USE THE PAGING SYSTEM THAT IS ACTIVE
- TOWER LEASE COSTS
 - FOR 2 TOWERS CURRENTLY IS \$3,100, PER YEAR
- FUTURE COSTS
 - SYSTEM IS AGING
 - NEW REPEATER COST IS \$14,416 EACH-THERE ARE 3 IN THE COUNTY
 - UNKNOWN MAINTENANCE COST LOOKING FORWARD
 - WILL TRY TO GET LCRA TO TAKE OVER

PAYMENT TERMS

- 25% UPON EXECUTION OF THIS PROPOSAL
- 50% UPON RECEIPT OF MATERIALS (SHELTER, MICROWAVE, GENERATOR, ANTENNA, AND RADIOS)
- 15% UPON INSTALLATION AND TESTING
- 10% UPON ACCEPTANCE. ACCEPTANCE SHALL MEAN THIRTY CALENDAR DAYS OF SYSTEM OPERATION WITHOUT ANY MAJOR INTERRUPTION IN RADIO SERVICE AFTER INSTALLATION OF THE RADIO SYSTEM INFRASTRUCTURE DESCRIBED IN ATTACHMENT A1.

PAYMENT TERMS CONTINUED

\$3,099,000 Total

1. \$774,750 following signature (25%)
2. \$1,549,500 once LCRA receives the materials (50%)
3. \$464,850 following installation and testing (15%).
4. \$309,900 30 days after installation, with no major interruptions (10%).

QUESTIONS ???

Operating Data Review

July 2022

Lynn Bizzell, Chief

Fredericksburg Fire EMS



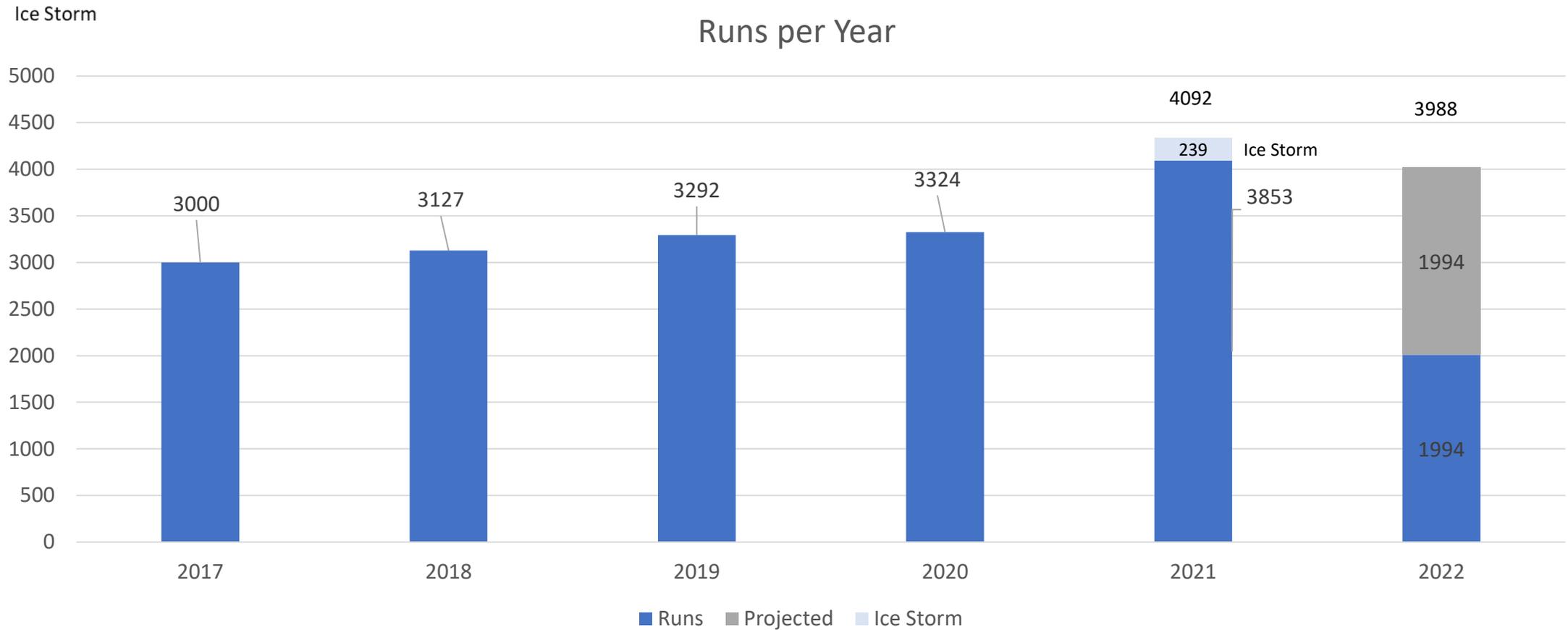


Summary

- Total call volume continues to grow
 - Extended response time areas of city continue to be North TX HWY 16 and East US HWY 290
 - East District station needed
-



Annual Number of Runs



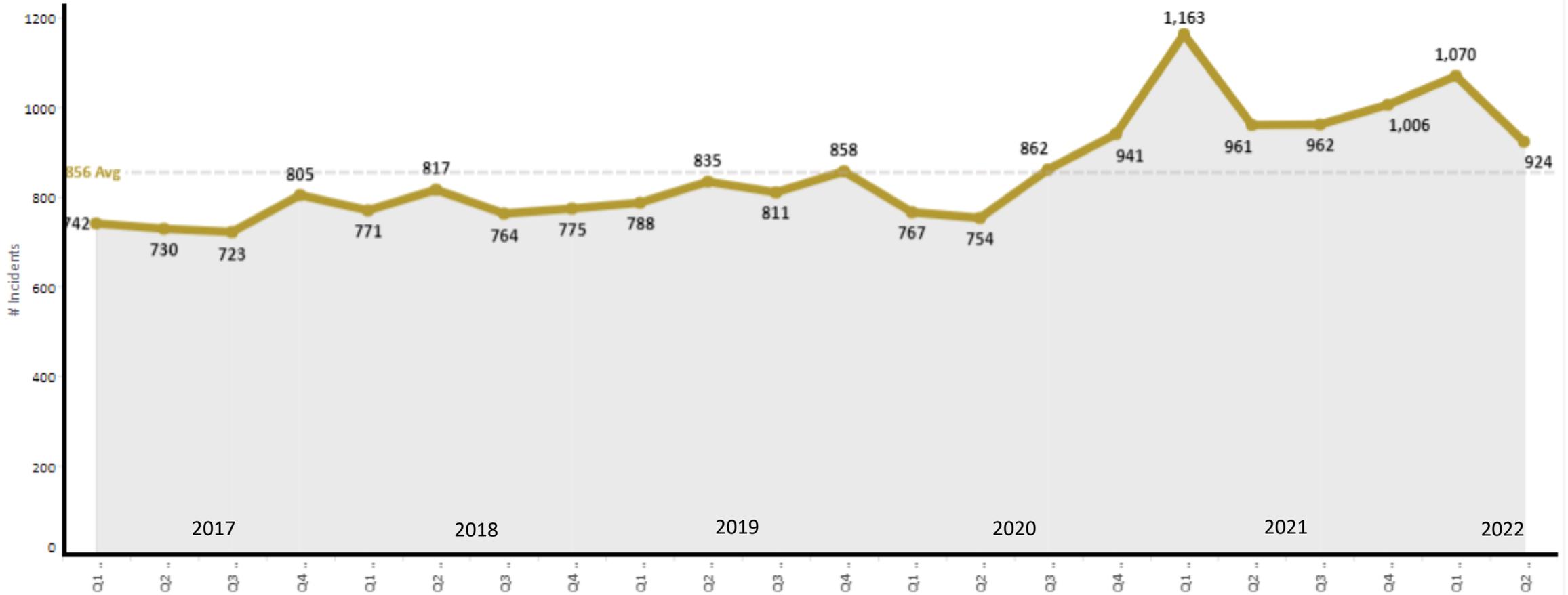
Department Volume



Incident Measures per *Quarter*

18,829 Incidents	856 Average	814 Median	723 Minimum	1,163 Maximum
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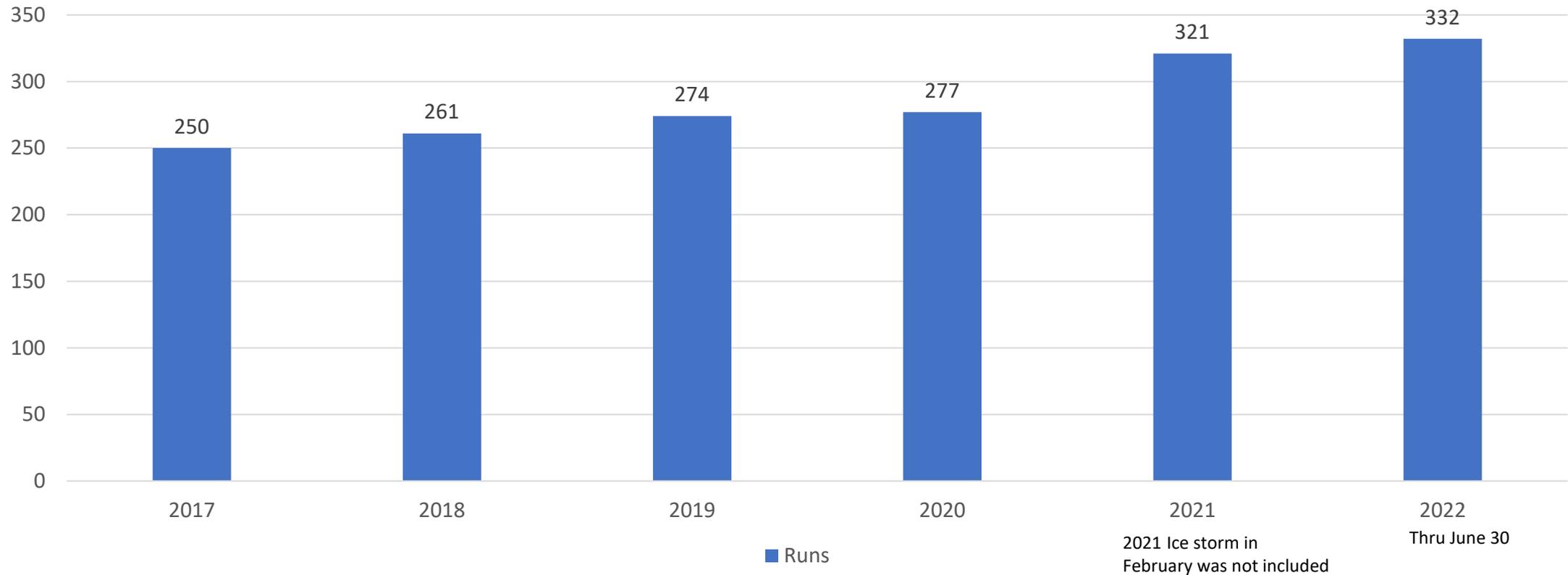
Incidents per *Quarter*





Annual Number of Runs per Month

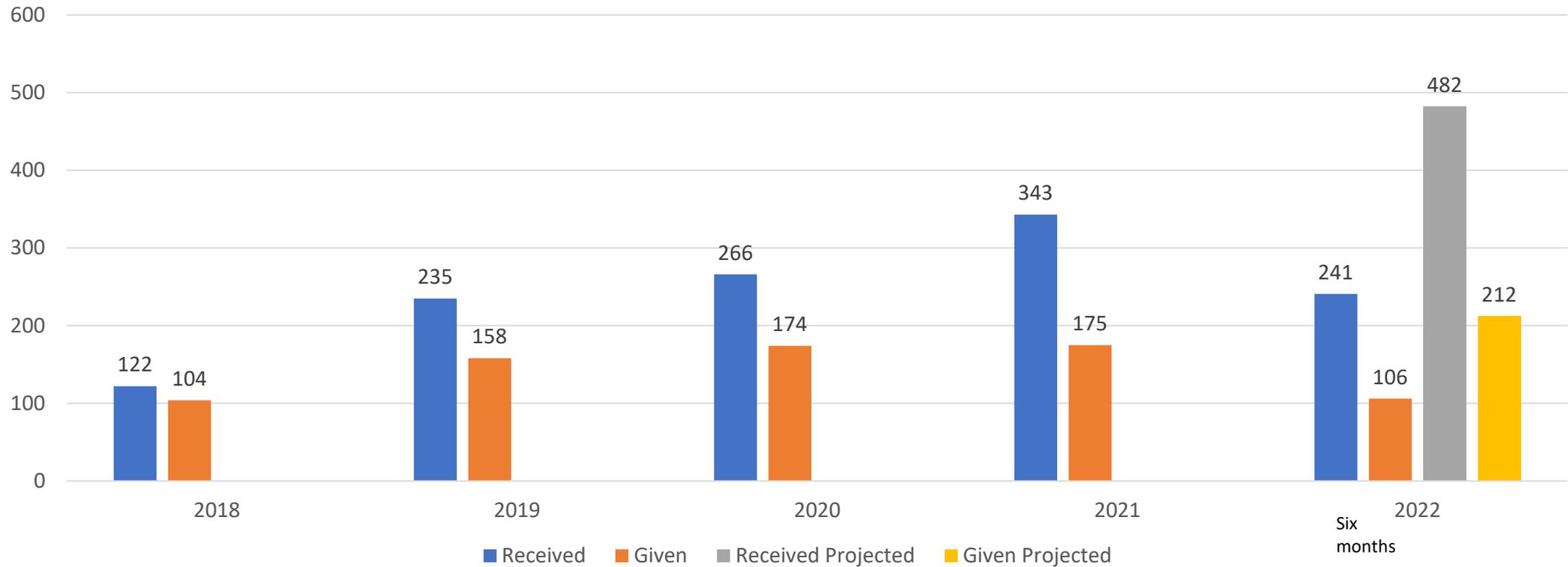
Average Runs per Month





Mutual Aid Calls

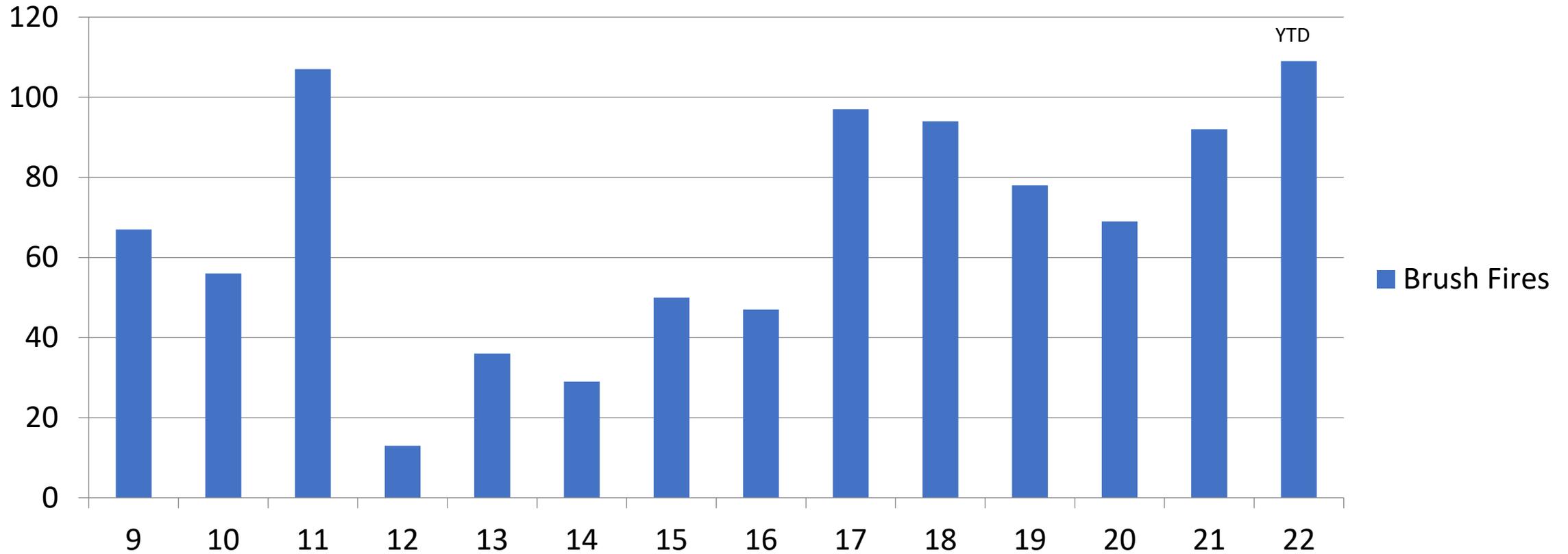
Received and Given Mutual Aid Calls





Brush Fire Calls by Year 2009-2022

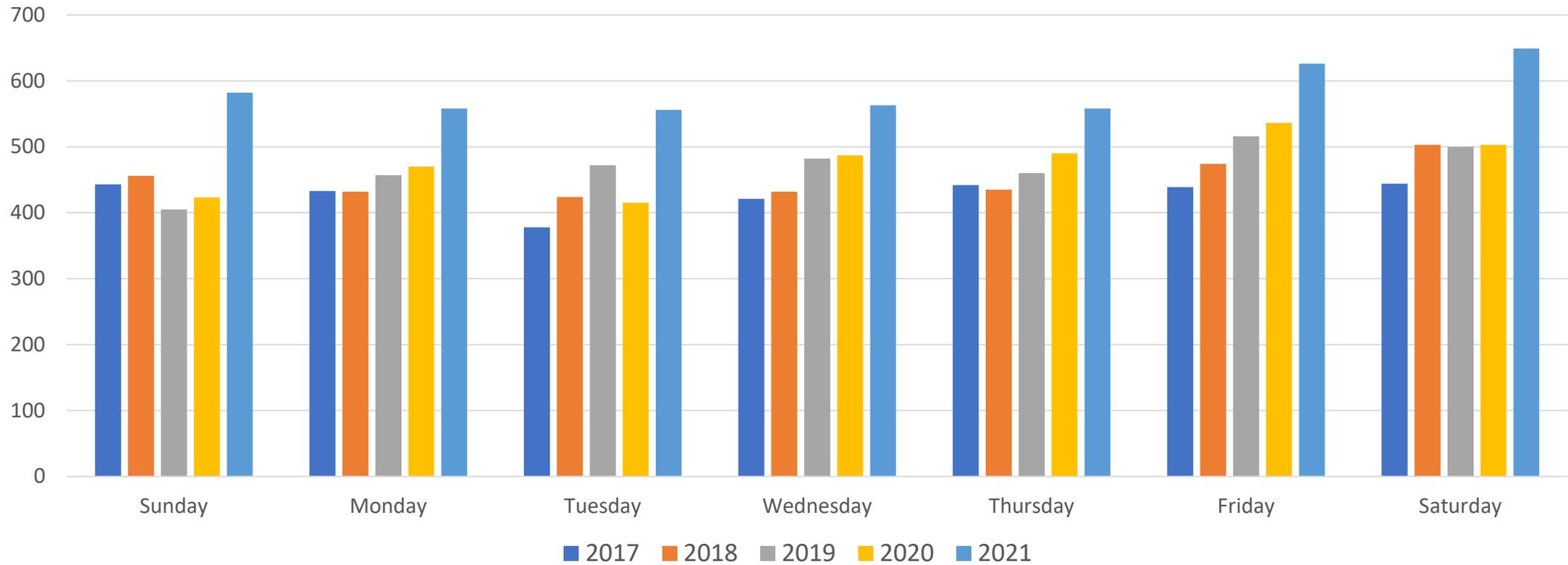
Brush Fires





Calls by Day of the Week 2017-2021

Calls by Day of the Week



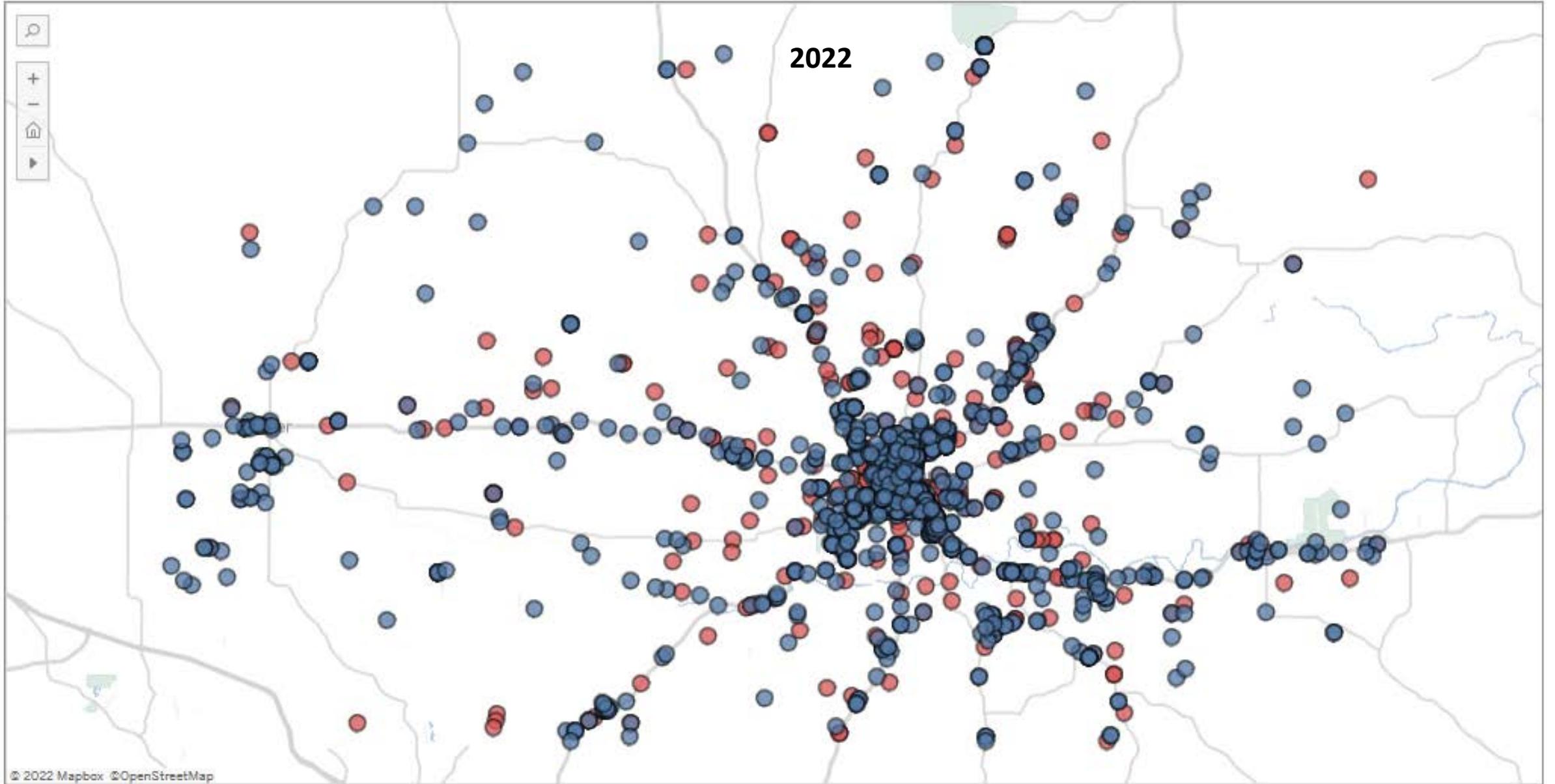
Incident Locations by Type

Click to highlight Fire or EMS

Fire **EMS**

2,293 (99.4%) incidents have coordinates out of 2,307 incidents total. Incidents without coordinates are not shown.

Fredericksburg Fire and EMS



Incident Location Heat Map



Fredericksburg Fire and EMS

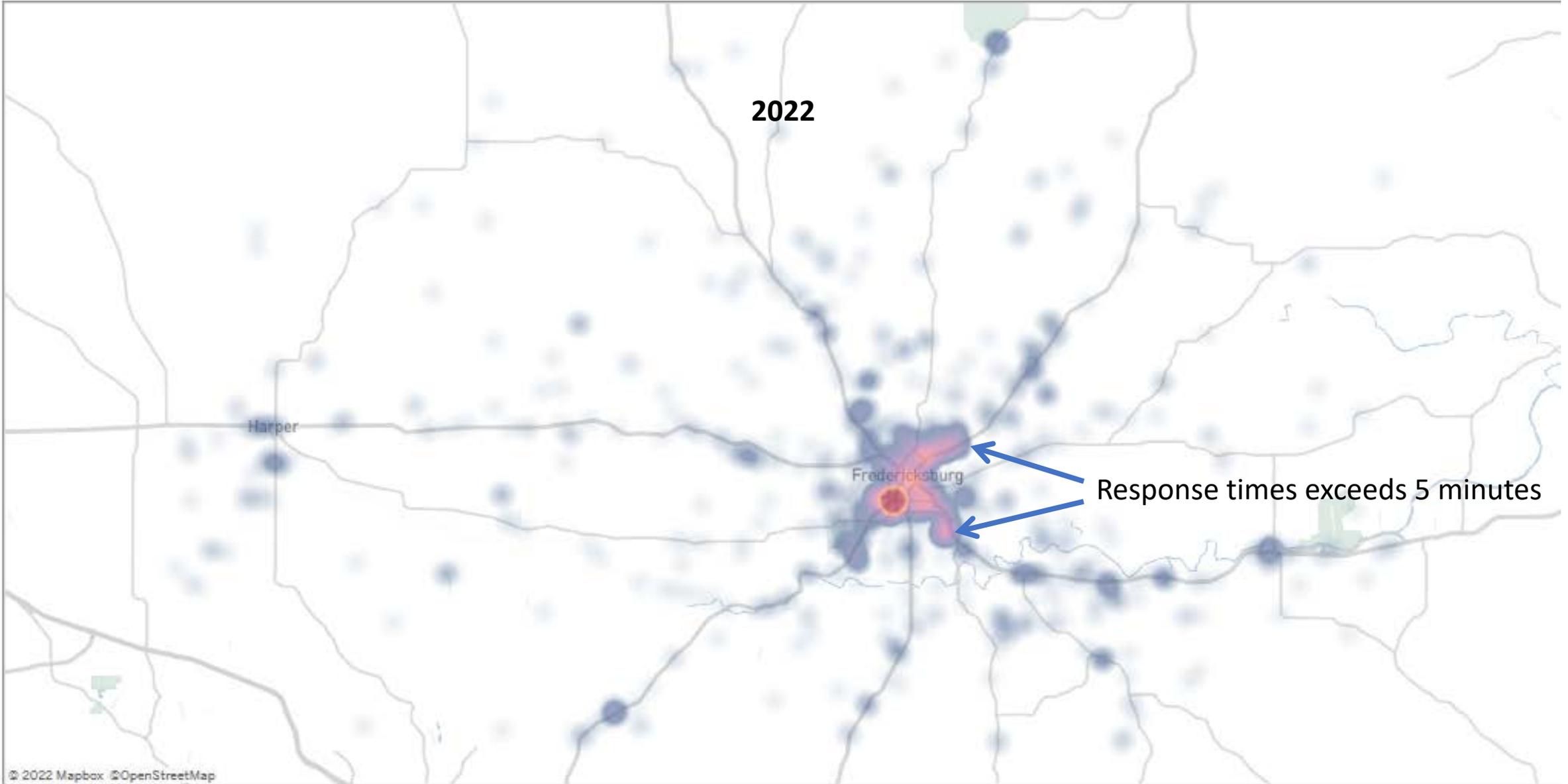


2022

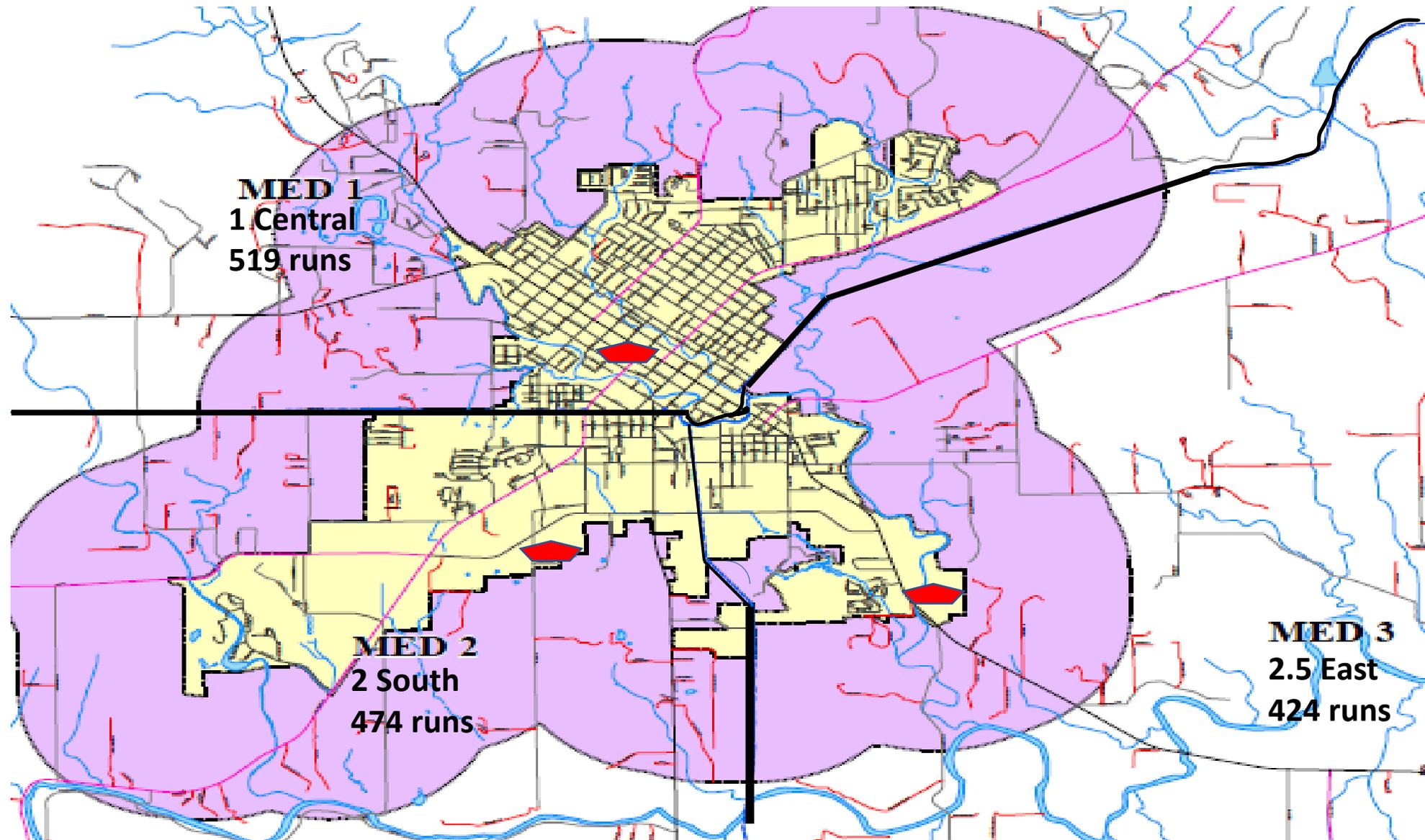
Harper

Fredericksburg

Response times exceeds 5 minutes



EMS Med Unit Zones – 3/1 to 7/29/22

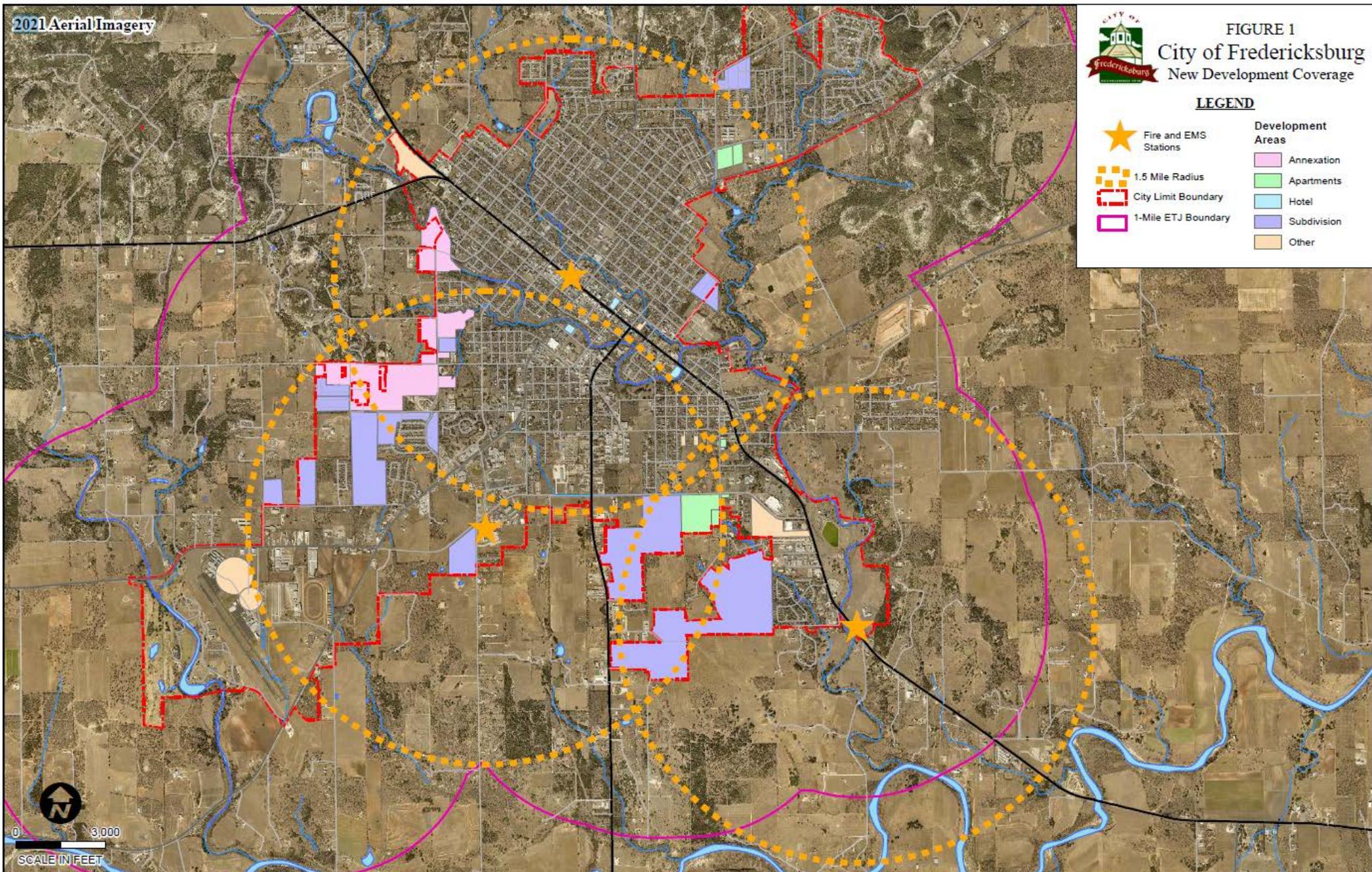


2021 Aerial Imagery

 **FIGURE 1**
City of Fredericksburg
New Development Coverage

LEGEND

- | | | |
|---|-----------------------|---|
|  | Fire and EMS Stations | Development Areas |
|  | 1.5 Mile Radius |  Annexation |
|  | City Limit Boundary |  Apartments |
|  | 1-Mile ETJ Boundary |  Hotel |
| | |  Subdivision |
| | |  Other |



Goals and Objectives of East Fire Station

- Why
 - Increased call volume on East side of city and county out to Stonewall
 - Current response time is long
 - Address population growth areas
 - Address training site needs
- Improve response time
 - For East Main Street at Friendship
 - For East US HWY 290 to Stonewall
- Task – Conceptual Design NTE \$100,000

Findings/Recommendation

- **RECOMMENDATION – HCUC Site**
 - HCUC site addresses needs by providing response to Friendship land development and reduces travel time to
 - Stonewall travel time improved by 41% (5.5 minutes).
 - Site on campus master plan, former Performing Arts Center.
 - Provides training site with College program and needs of County Departments.
 - Meets goals of HCUC to be a training center.

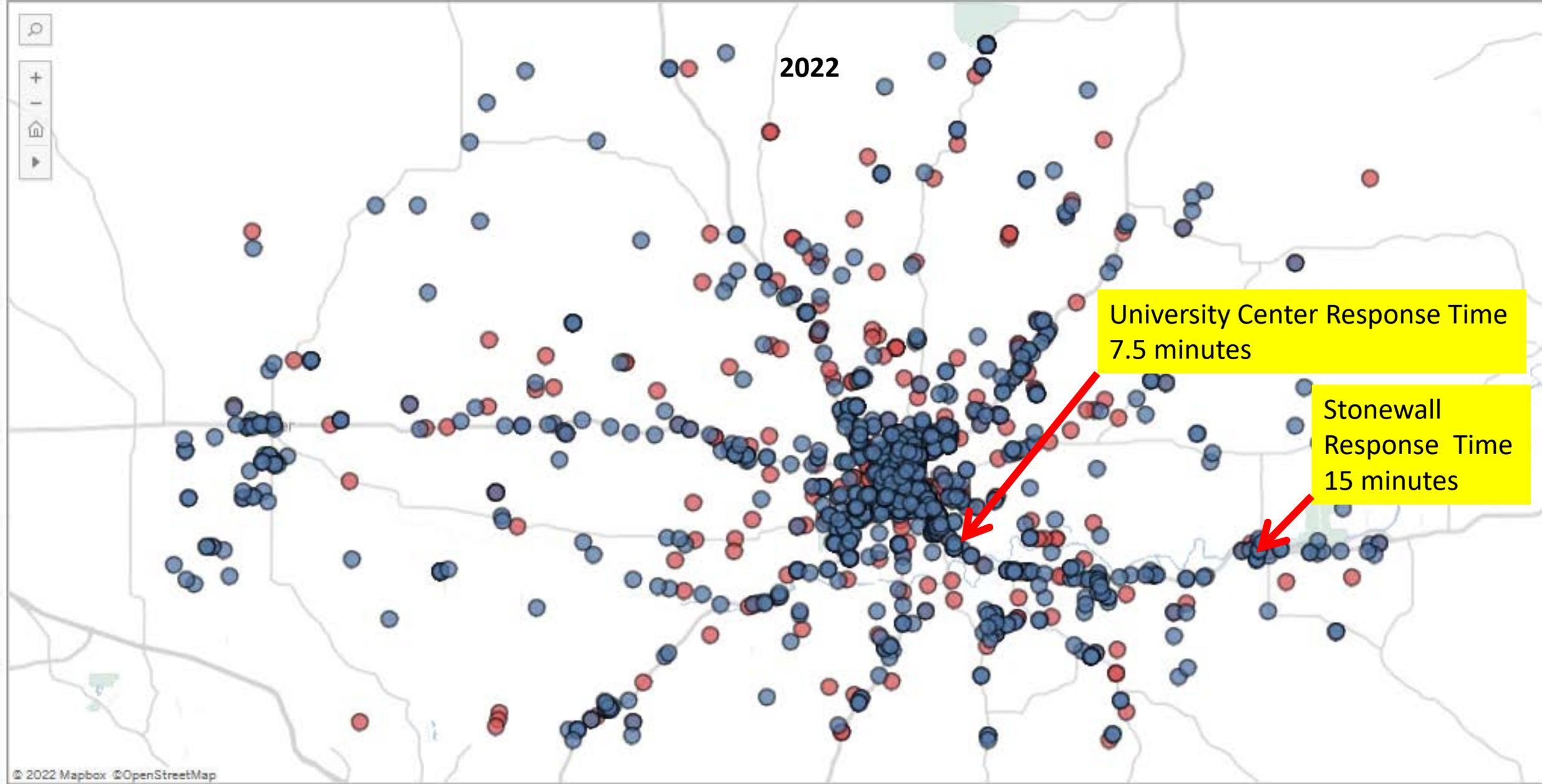
Incident Locations by Type

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Fredericksburg Fire and EMS



MASTER PLAN

How East Station Plan fits into current HCUC site development Plan



Current HCUC
Site Development



Station Concept

Three bay station

- 1 Engine

- 1 EMS unit

- 1 Brush Truck

Quarters for personnel (space for future growth)

- Sleeping area

- Day Room

- Kitchen

- Rest Rooms and showers

- Exercise area

Office Area

- Report writing area

- Office Space

- Public entry area

Training Area

- Classroom, training tower

Building Concept

Three BAY Drive Through Apparatus Area

Engine

Ambulance

Brush Truck

Training Class Room

Quarters/Offices

Training Concept Area

Training Facility:

Classroom

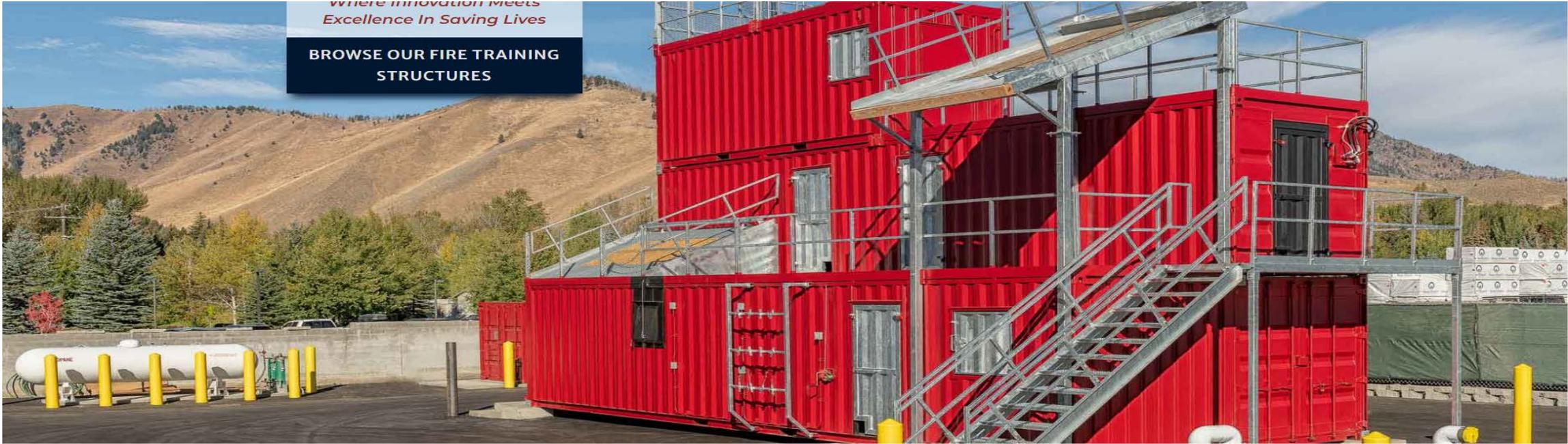
3 Story Tower

Live burn room

Propane storage tank area

Waste water runoff control system

Training Area Concept



Action Plan

- Meet with HCUC Board on Concept
- Meet with Central Texas College on training program support and integration
- Retain Architect to prepare conceptual design
 - Budget \$100,000
- If approved, proceed with detailed design in 2024 and construct in 2025.

Questions?

Thank you for your time!