

Fire Station #3 Phase 2 Upgrades

Overview

Request Owner	
Est. Start Date	11/01/2023
Est. Completion Date	09/30/2024
Department	Public Health, Safety and Welfare
Type	Other

Description

Build out upstairs with bunk rooms

Isolate the 1st floor shower from the men's restroom

Install bay door openers with remote operation

Install Open Path building access control

Install a building back-up generator

Project Status

Proposal Phase

Capital Cost Detail

Build out upstairs with bunk rooms (\$240k)

1. 6 Bedrooms – approximately 8' by 9'
2. 2 Restrooms
 1. Male – Shower, toilet stall, and urinal
 2. Female – Shower and toilet stall
3. Dayroom – approximately 16' by 16'
4. Hallways as required from interior stairs.
5. Utilities – HVAC, water, power, cable to the dayroom, and internet drop(s) for wi-fi.
6. Estimate based on interior build-out cost of \$200/SF x 1200SF

Isolate the 1st floor shower from the men's restroom (\$20k)

1. Construct new doorway, wall off shower from men's restroom
2. Relocate plumbing, electrical/lighting, HVAC as needed
3. Add sink in the shower area
4. Estimate based on interior build-out cost of \$200/SF x 100SF

Install bay door openers with remote operation (\$17k)

1. Estimate based on Hill Country Doors quote (3 clickers w/2 buttons each)

Install Open Path building access control (\$25k)

1. 3 Access Control external doors with REX (Request to Exit) and external readers
2. 6 door sensors for garage bay doors (identify if open/closed)

- 3. Firewall (requires static IP address via ISP)
- 4. Per Brian, we will be able to tie ESD access cards into our future system if we can get their specific card format and facility code
- 5. Estimate based on SOG quote
- 6. Quote excluded lifts, electrical, conduit, credentials (est. \$5k)

Install a building back-up generator (\$95k)

- 1. Generator (60kW, LP gas) – same size as PW Maintenance bldg.
- 2. External LP gas tank
- 3. Concrete foundation pad
- 4. Automatic Transfer Switch
- 5. Panelboard
- 6. Estimate based on City PD Generator (150kW installed in 2020 for \$110,722)

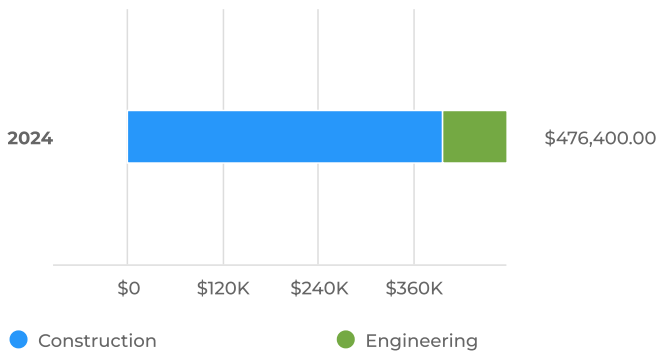
Total Estimated Construction Cost (\$397k)

Architectural and Engineering Services (\$79.4k - \$20%)

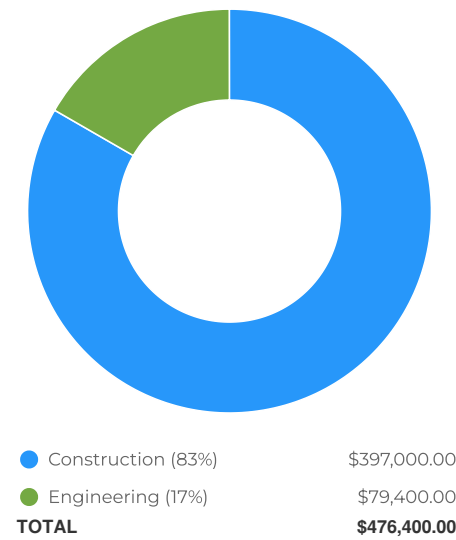
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$476,400	\$476.4K	\$476.4K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Engineering	\$79,400	\$79,400
Construction	\$397,000	\$397,000
Total	\$476,400	\$476,400

Funding Sources

FY2024 Budget

\$476,400

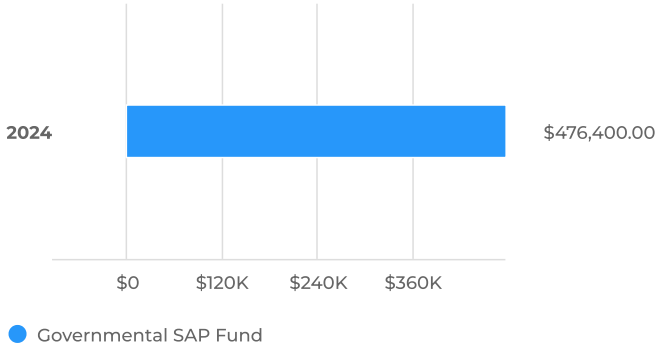
Total Budget (all years)

\$476.4K

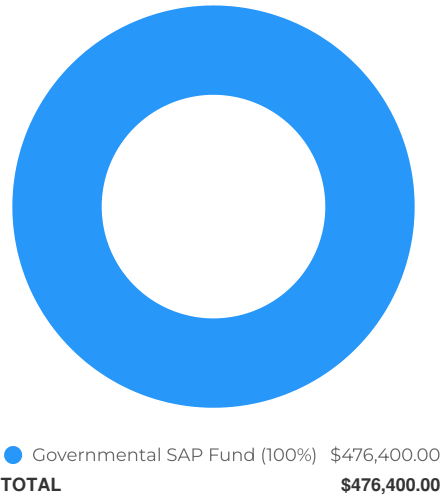
Project Total

\$476.4K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Governmental SAP Fund	\$476,400	\$476,400
Total	\$476,400	\$476,400

SAP Project Request Form

Project: Gateway Feature

SAP Pillar:

RELIABLE AND SUSTAINABLE INFRASTRUCTURE PRIORITY AREAS AND PROJECTS

Date: 5.4.23

SAP Goal:

Status of Project: Signatures (reverse side) will authorize work within stated limits.

☒ Proposed concept

☐ Conceptual design (attached)

☐ Design complete (attached)

☐ Baseline complete (attached)

☐ Execution underway

☐ Review

Opportunity

Unsatisfactory Aspects of Current Situation:

The boat was removed during the I-10 bridge work and nothing has been put back in its place.

Expected Improvements due to this Project:

The branding committee will be working together to come up with a gateway feature so that the city stands out upon entering.

Performance Criteria

Standard specifications, special requirements or performance targets for the deliverables:

design, bid, build.

Scope

General Scope Statement:

The goal of this project is to establish a gateway feature on Fair Oaks Parkway and I-10 which will eventually lead to other gateway features at key entrances into the city helping establish the city's brand.

Specific Inclusions: (including major components, sub-projects, contacts, clarification)

Hire an engineer to design and assist with constructions/project management.

Additional Details:

Assumptions

The feature will be set on the Parkway.

Project Timeline and Constraints

Issue an RFQ, award the design, award the construction, and close out the project once complete.

Project Team

Include leaders of sub-projects from scope statement. Initial of functional manager may be required in "assigned" column

<i>Function</i>	<i>Name</i>	<i>Assigned</i>
	Clayton	procurement
	Scott	lead
	Julio	committee member
	Carole	committee member
	Joanna	committee member

Costs and Funding: List all Capital and Operational Costs and Funding Sources

\$500,000 from the general fund.

Submitted By

Julio Colunga

Date 05/04/2023

Approved By

Date

SAP Project Request Form

Project: IT Assessment

SAP Pillar:

Evaluate & Update IT Infrastructure

Date: 07/10/2023

SAP Goal:

Conduct IT Assessment

Status of Project: Signatures (reverse side) will authorize work within stated limits.

☒ Proposed concept

☐ Conceptual design (attached)

☐ Design complete (attached)

☐ Baseline complete (attached)

☐ Execution underway

☐ Review

Opportunity

Unsatisfactory Aspects of Current Situation:

It has been three (3) years since our last assessment of our network and infrastructure. Much has changed in that time frame in terms of changes to our infrastructure.

Expected Improvements due to this Project:

Identification of areas to improve from an outside perspective with an executive report to management so cybersecurity concerns may be prioritized and considered for funding. Assess and recommend changes to our existing policies along with new policies to help mitigate future issues.

Performance Criteria

Standard specifications, special requirements or performance targets for the deliverables:

An executive report will be generated for management along with a detailed report for IT.

Scope

General Scope Statement:

Conduct an assessment of our IT infrastructure by an independent third party and provide recommendations for improvement.

Specific Inclusions: (including major components, sub-projects, contacts, clarification)

See included proposal.

Additional Details:

Depending on the services we are looking for the timeline and deliverables could be adjusted.

Assumptions

IT is available to assist during assessment.

3rd parties are comfortable with their customers performing independent vulnerability assessments on their infrastructure. This is typically acquired by us prior to finalizing the assessment schedule. The proposal is only an estimate and will need to be refreshed once services are selected.

Project Timeline and Constraints

Jan-2023: Sign updated proposal

Mar-2023: Begin Assessment

Jun-2023: Provide Report to management and IT

Project Team

Include leaders of sub-projects from scope statement. Initial of functional manager may be required in "assigned" column

<i>Function</i>	<i>Name</i>	<i>Assigned</i>
	Brian LeJeune	
	Jason MacDonald	
	Apollo Project Team	

Costs and Funding: List all Capital and Operational Costs and Funding Sources

\$112,000 in total for all services offered

* \$50,000 Attack simulation and 2-day Table Top Exercise with Senior Leadership and select employees from departments

* \$32,000 Review of policies, procedures, and up to three (3) CONOPS Recommendations

* \$25,000 Assessment of infrastructure to include indicators of Ransomware

* \$5,000 Review of M365 environment

Submitted By

Brian LeJeune

Date 07/11/2023

Approved By

Date

SAP Project Request Form

Project: Phone System Upgrade

SAP Pillar:

Evaluate & Update IT Infrastructure

Date: 07/10/2023

SAP Goal:

Status of Project: Signatures (reverse side) will authorize work within stated limits.

☒ Proposed concept

☐ Conceptual design (attached)

☐ Design complete (attached)

☐ Baseline complete (attached)

☐ Execution underway

☐ Review

Opportunity

Unsatisfactory Aspects of Current Situation:

Our phone system is currently running on Windows Server 2012 R2. This operating system will not be supported by Microsoft for security patches on October 2023. Remaining to run on an unsupported operating system could cause issues in the future if we do not upgrade. The phone system software itself is also very old (7+ years).

Expected Improvements due to this Project:

Migration to supported software for both the phone system software and operating system the software runs on.

Performance Criteria

Standard specifications, special requirements or performance targets for the deliverables:

The project will be graded on minimizing the downtime associated with the phone system upgrade. It is intended to maintain our existing feature set and migrate the current configurations to the new server.

Scope

General Scope Statement:

Upgrade our phone system software to run on an operating system that will be supported for a few more years by Microsoft.

Specific Inclusions: (including major components, sub-projects, contacts, clarification)

See included proposal.

Additional Details:

This is a band-aide fix to provide IT additional time to properly research and propose a full replacement of our current phone system to meet future needs. Our existing system has both feature and hardware limitations that would take too much money to correct.

Assumptions

IT already has all licenses (Anti-virus, RMM, etc.) for supporting the new phone server while the old phone server is operational.

We will have to record our automated attendant messages if any changes are made to the selections callers are prompted when they first call in during off hours.

Project Timeline and Constraints

Sep-2023: IT builds new virtual server for phone system

Sep-2023: Refresh quote to prepare for signature

Oct-2023: Sign updated quote

Oct-2023: ArtComm assigns resources and schedules migration date

Project Team

Include leaders of sub-projects from scope statement. Initial of functional manager may be required in "assigned" column

<i>Function</i>	<i>Name</i>	<i>Assigned</i>
	Brian LeJeune	
	Jason MacDonald	
	Artcom Project Team	

Costs and Funding: List all Capital and Operational Costs and Funding Sources

\$4,822.00

* \$2,542.00 Renew Shoreware Support Contract (1-year)

* \$2,280.00 Labor to install & migrate configurations on new server

Submitted By

Brian LeJeune

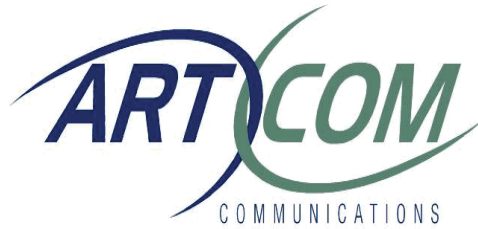
Date 07/11/2023

Approved By

Date

Artcom Communications

Phone: 210-684-8877
7810 Fortune Dr.
San Antonio, TX 78250

**Quote**

No.: **11301**
Date: 7/11/2023

Prepared for:

Prepared by: Adrian Macias
Account No.: 2688

City of Fair Oaks Ranch
7286 Dietz-Elkhorn Rd.
Fair Oaks Ranch, Texas 78015 USA

Quantity	Description	UOM	Sell	Total
1	ShoreCare Partner Support Renewal (1 year, no phones) - Required for Migration to New Server	EA	\$2,542.00	\$2,542.00
1	Total labor to Upgrade to MiVoice Connect on New Server	EA	\$2,280.00	\$2,280.00

Your Price: **\$4,822.00**

Total: **\$4,822.00**

Prices are firm until 8/10/2023

Terms: Net 30 days

Prepared by: Adrian Macias, adrian@artcomtx.com

Date: 7/11/2023

Exclusions:

**Network hardware, Network configuration, Servers, and New Shoretel/Mitel Appliances are not included in this proposal.
**Any material found to be required upon commencement of work that is not specified in this proposal will have to be requested by customer in writing and will be handled as a separate proposal.
**Taxes are not included in this proposal

Accepted by: _____ **Date:** _____

Disclaimer

All prices are valid for 30 business days from the quoted date.
Please fax signed quote to Fax # 210-684-8987 or email to schedule@artcomtx.com so that your order can be placed.
A 50% deposit is required before a schedule date can be confirmed.

SAP Project Request Form

Project: Remote Desktop Server Upgrade

SAP Pillar: Evaluate & Update IT Infrastructure

Date: 07/10/2023

SAP Goal:

Status of Project: Signatures (reverse side) will authorize work within stated limits.

☒ Proposed concept

☐ Conceptual design (attached)

☐ Design complete (attached)

☐ Baseline complete (attached)

☐ Execution underway

☐ Review

Opportunity

Unsatisfactory Aspects of Current Situation:

Our Remote Desktop Servers (RDS) are exposed to the Internet and required for remote Incode access. In addition, they are also utilizing Windows Server 2012 R2, which will stop being supported by Microsoft in October 2023.

Expected Improvements due to this Project:

Build new servers based on Windows Server 2019 and RDS software that will remain patched by Microsoft for a few more years.

Performance Criteria

Standard specifications, special requirements or performance targets for the deliverables:

Install RDS licenses on new servers to allow for Incode to be accessed remotely.

Scope

General Scope Statement:

To build an updated remote desktop server (RDS) environment for use by staff to access Incode remotely.

Specific Inclusions: (including major components, sub-projects, contacts, clarification)

See included proposal.

Additional Details:

The use of a contractor for the installation and configuration of the RDS software since the software may have changed between Windows Server 2012 R2 and Windows Server 2019. Software changes could require IT to attend class, which is why a contractor is being considered for use to save on time and training costs.

Assumptions

IT has enough licenses (Antivirus, RMM, etc.) to cover us for the new servers while the old servers are being used.

Project Timeline and Constraints

Project approval in September 2023.
IT to build new servers in September 2023.
Project start in October 2023.
Project estimated to take 1.5-2 weeks for completion.

Project Team

Include leaders of sub-projects from scope statement. Initial of functional manager may be required in "assigned" column

<i>Function</i>	<i>Name</i>	<i>Assigned</i>
	Brian LeJeune	
	Jason MacDonald	
	Centre Technologies Project Team	

Costs and Funding: List all Capital and Operational Costs and Funding Sources

\$12,724.10 in total

* \$ 10,670.00 - Centre Technologies Installation, Configuration, Project Management, Testing, and Documentation

* \$ 2,054.10 - Centre Technologies - Microsoft RDS licenses

Submitted By

Brian LeJeune

Date 07/10/2023

Approved By

Date