



**CITY OF FAIR OAKS RANCH CAPITAL IMPROVEMENT PROGRAM - OTHER**

<b>PROJECT ID:</b>	
<b>PROJECT TITLE</b>	Fire Station #3 Phase 2 Upgrades
<b>DEPARTMENT(S)</b>	Engineering



**PROJECT DESCRIPTION:** This project consists of various improvements to Fire Station #3 to allow housing of first responders in preparation for and during severe weather event.

<b>Location</b>	Fire Station #3 (Meadow Creek Trail)
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<b>Limits From/To:</b>	
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Schedule	Start	End
Design Phase	FY 24	FY 25
ROW/Esmt Acq.		
Construction	FY 24	FY 25

Prioritization Score	Priority Rank	Impact Fee Eligible
		No

Facility Component	Overall Risk Score
Fire Station #3	

**PROJECT NEED/BENEFITS:**

Bexar County Emergency Services District No. 4 has requested upgrades to Fire Station #3 to allow housing of first responders in preparaton for and during severe weather events. These improvements include build-out of 2nd Floor to create six bunk rooms w/restroom facilities, renovation of 1st Floor men’s restroom to isolate shower, installation of bay door openers, building access control system, and backup emergency generator.

PROJECT COSTS	Prior	FY24	FY25	FY26	FY27	FY28	Total
Design Phase	\$ -	\$ 15,000	\$ 42,720	\$ -	\$ -	\$ -	\$ 57,720
Construction	\$ -	\$ 135,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 435,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Cost</b>	\$ -	\$ 150,000	\$ 342,720	\$ -	\$ -	\$ -	\$ 492,720

**FUNDING SOURCES**

Cash Funding	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Debt	\$ -	\$ -	\$ 342,720	\$ -	\$ -	\$ -	\$ 342,720
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ 150,000	\$ 342,720	\$ -	\$ -	\$ -	\$ 492,720



**CITY OF FAIR OAKS RANCH CAPITAL IMPROVEMENT PROGRAM - OTHER**

<b>PROJECT ID:</b>	
<b>PROJECT TITLE</b>	Civic Center
<b>DEPARTMENT(S)</b>	Engineering



**PROJECT DESCRIPTION:** This project constructs a new Civic/Community Center to provide flexible, highly functional meeting and event space.

<b>Location</b>	City Hall Campus
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<b>Limits From/To:</b>	
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Schedule	Start	End
Design Phase	FY 23	FY 24
ROW/Esmt Acq.		
Construction	FY 24	FY 25

Prioritization Score	Priority Rank	Impact Fee Eligible
		No

Facility Component	Overall Risk Score
Civic Center	

**PROJECT NEED/BENEFITS:**

This project constructs a new Civic/Community Center to provide flexible, highly functional meeting and event space. Intended uses include City Council meetings, Commission/Board/Committee meetings, FORHA/HOA meetings, Townhall meetings, Elections/Voting location, and local business, civic organization, private events.

PROJECT COSTS	Prior	FY24	FY25	FY26	FY27	FY28	Total
Design Phase	\$ 299,441	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 299,441
Construction	\$ -	\$ 800,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 2,000,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (FF&E)	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
<b>Total Estimated Cost</b>	<b>\$ 299,441</b>	<b>\$ 800,000</b>	<b>\$ 1,450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,549,441</b>

FUNDING SOURCES	Prior	FY24	FY25	FY26	FY27	FY28	Total
Cash Funding	\$ 299,441		\$ 250,000	\$ -	\$ -	\$ -	\$ 549,441
Debt	\$ -	\$ 800,000		\$ -	\$ -	\$ -	\$ 800,000
Grant	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	<b>\$ 299,441</b>	<b>\$ 800,000</b>	<b>\$ 1,450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,549,441</b>



**CITY OF FAIR OAKS RANCH CAPITAL IMPROVEMENT PROGRAM - OTHER**

<b>PROJECT ID:</b>	
<b>PROJECT TITLE</b>	City Gateway Feature
<b>DEPARTMENT(S)</b>	Engineering

**PROJECT DESCRIPTION:** Constructs a new Gateway Feature to capture the City's identity and distinguish it from surrounding areas. The planned location is at the intersection of Fair Oaks Parkway and Leslie Pfeiffer Drive.

<b>Location</b>	City Hall Campus				
<b>Limits From/To:</b>					
<b>Schedule</b>	<b>Start</b>	<b>End</b>	<b>Prioritization Score</b>	<b>Priority Rank</b>	<b>Impact Fee Eligible</b>
Design Phase	FY 24	FY 24			No
ROW/Esmt Acq.					
Construction	FY 24	FY 24			
			<b>Facility Component</b>	<b>Overall Risk Score</b>	
			City Entrance		

**PROJECT NEED/BENEFITS:**

Constructs a new Gateway Feature to capture the City's identity and distinguish it from surrounding areas. The planned location is at the intersection of Fair Oaks Parkway and Leslie Pfeiffer Drive. A Gateway Feature committee has been established and is expected to meet over the next several months with the final concept plan presented to City Council for approval.

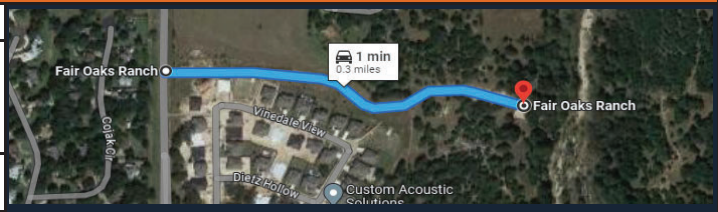
<b>PROJECT COSTS</b>	<b>Prior</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>Total</b>
Design Phase	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Construction	\$ -	\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ 440,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (FF&E)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Cost</b>	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

<b>FUNDING SOURCES</b>							
Cash Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000



**CITY OF FAIR OAKS RANCH CAPITAL IMPROVEMENT PROGRAM - OTHER**

<b>PROJECT ID:</b>	
<b>PROJECT TITLE</b>	Arbors Preserve Access Road
<b>DEPARTMENT(S)</b>	Engineering



**PROJECT DESCRIPTION:** Project constructs a paved road, parking area, and drainage infrastructure to access the Arbors Preserve and City 5-acre parcel.

<b>Location</b>	City Hall Campus
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<b>Limits From/To:</b>	
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Schedule	Start	End
Design Phase	FY 24	FY 24
ROW/Esmt Acq.		
Construction	FY 24	FY 24

Prioritization Score	Priority Rank	Impact Fee Eligible
		No

Facility Component	Overall Risk Score
Arbors Preserve	

**PROJECT NEED/BENEFITS:**

Project constructs a paved road, parking area, and drainage infrastructure to access the Arbors Preserve and City 5-acre parcel. The City owns an access easement and is responsible for maintenance of the access road and parking area. The unimproved road becomes unpassable to most vehicles after storm events.

PROJECT COSTS	Prior	FY24	FY25	FY26	FY27	FY28	Total
Design Phase	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Construction	\$ -	\$ -	\$ 440,000	\$ -	\$ -	\$ -	\$ 440,000
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (FF&E)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Cost</b>	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000

FUNDING SOURCES	Prior	FY24	FY25	FY26	FY27	FY28	Total
Cash Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding</b>	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000