

2018-2019 BUDGET QUESTION

Response to Request for Information

DEPARTMENT: Fire/Public Works

REQUEST NO.: 33

REQUESTED BY: Garza

DATE REQUESTED: 8/14/18

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DATE REVISED: 9/5/18

REQUEST: What would be the FY 2018-19 budget impact to staff and renovate a toll booth on SH 130 to temporarily provide fire service to Del Valle and the surrounding areas?

RESPONSE:

Fire and TxDOT personnel discussed the northbound SH 130 toll facility as a possible temporary fire station the week of August 23, 2018. TxDOT will not permit renovations to the facility (estimated cost \$320,000) needed to provide gender equitable restrooms and showers. Thus, the costs represented here will provide four on-duty personnel utilizing a shared restroom and shower facility and bare kitchen essentials.

The total FY 2018-19 budget impact to staff and renovate toll booth on SH 130 to temporarily provide the above fire services to Del Valle and the surrounding areas is estimated to be \$2.8 million.

Staffing a fire station for a full year would cost \$1.6 million. The cost would be adjusted to reflect the completion of tollbooth renovations and the date firefighters would be allowed to move-in.

Annual ongoing costs total \$167,000. This covers station supplies and maintenance on the engine, equipment, and building.

Items that can be moved to a permanent station (one-time costs) total \$971,000. This includes \$850,000 for the engine and related tools/equipment; \$82,000 for radios and Mobile Data Computer in engine; \$20,000 for station alerting and phones; and \$19,000 for furniture and appliances.

The one-time cost to renovate the toll booth is \$29,000.

Renovation involves:

- Lead and Asbestos Survey
- Electrical work and remodel of kitchen
- Plumbing and framework for one uni-sex shower
- Gate to restrict traffic flow from Toll 130 to Moore's Crossing Rd.
- Temporary fencing and a cover to protect the apparatus

