

City of Fredericksburg



Capital Improvement Plan

Fleet & Equipment Replacement Plan



FY2016

Table of Contents

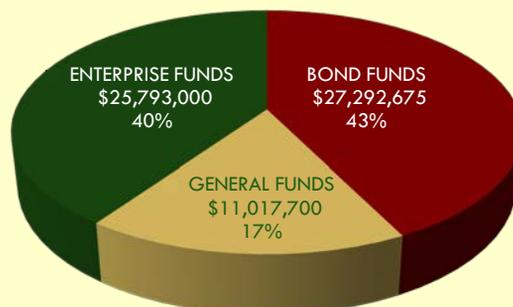
Capital Improvement Plan Details	Page 5
Police Department	Page 7
City Facility Expansion/Remodeling	Page 11
Fire Department	Page 15
Emergency Management Department	Page 19
Street Department	Page 25
Park Department	Page 45
EMS Department	Page 89
Electric Department	Page 97
Water/Wastewater Department	Page 113
Sanitation Department	Page 163
Golf Department	Page 183
Drainage Fund	Page 195
Information Technology Department	Page 203

Capital Improvement Plan - FY2016

- **Definition – Capital Investment Projects**
- **Outlook: Present needs and 20 year projection**
- **Fiscal Requirements over the next 20 years:**
 - Police: \$1,680,075* (\$1,680,075 possible Bond Funds)
 - Building Maintenance / Expansion: \$4,000,000* (\$4,000,000 possible Bond Funds)
 - Fire: \$138,400
 - Emergency Management: \$300,000
 - Street: \$10,385,000* (\$6,125,000 possible Bond Funds)
 - Park: \$7,420,000* (\$1,500,000 possible Bond Funds)
 - EMS: \$823,000
 - Electric: \$2,103,000
 - Water / Wastewater: \$25,400,600* (\$13,987,600 possible Bond Funds)
 - Sanitation: \$6,082,000
 - Golf: \$3,510,000
 - Drainage: \$1,855,000
 - Information Technology: \$406,300
- **Total Amount: \$64,103,375* (\$27,292,675 possible Bond Funds)**

Capital Improvement
Projects Funding Sources

Total Funds Needed:
\$64,103,375



- BOND FUNDS
- GENERAL FUNDS
- ENTERPRISE FUNDS

Capital Improvement Plan - FY2016

	2015-2016 Allocation	2016-2017 Allocation	2017-2018 Allocation	2018-2019 Allocation	2019-2020 Allocation	>5 Year Unfunded Need Thru 2035	TOTAL Allocation
General Fund Allocation	967,000	2,797,800	2,472,800	570,600	1,904,000	2,305,500	11,017,700
Enterprise Fund Allocation	2,773,500	2,409,500	4,466,000	2,285,000	1,720,000	12,139,000	25,793,000
Possible Bond Funds	1,727,600	8,680,075	4,760,000	7,450,000	800,000	3,875,000	27,292,675
TOTAL CIP Allocation	5,468,100	13,887,375	11,698,800	10,305,600	4,424,000	18,319,500	64,103,375

Police Department Summary

□ *5 Year Breakdown*

2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	>5 Year Unfunded Need Thru 2036
0	1,680,075	0	0	0	0

□ *0-5 Year Total: \$1,680,075*

□ *>5 Year Total: \$0*

□ ***TOTAL Allocation for Police Capital
Improvements: \$1,680,075***

Police Department Projects

- Capital Improvements Projects include a new Animal Shelter
- Total need over 20 years: \$1,680,075





City of Fredericksburg

Proposed Capital Improvement Plan - Fleet & Equipment Replacement Plan

Revision Date: September 15, 2015

Project ID #	Fund / Project	Dept	2015-2016 Allocation	2016-2017 Allocation	2017-2018 Allocation	2018-2019 Allocation	2019-2020 Allocation	> 5 Year Unfunded Needs	TOTAL ALLOCATION
POLICE DEPARTMENT									
Capital Improvements									
PD1	Animal Shelter	Police		\$ 1,680,075 *					\$ 1,680,075
	Police CIP Totals		\$ -	\$ 1,680,075	\$ -	\$ -	\$ -	\$ -	\$ 1,680,075
Fleet & Equipment									
	Radio System	Police	\$ 81,900	\$ 81,900					\$ 163,800
	Records Management and Operational Software	Police							\$ -
	Fleet Replacement with Purchase	Police	\$ 197,000	\$ 180,900	\$ 181,800	\$ 185,400	\$ 143,000		\$ 888,100
	IT Hardware	Police							\$ -
	Police Fleet & Equipment Totals		\$ 278,900	\$ 262,800	\$ 181,800	\$ 185,400	\$ 143,000	\$ -	\$ 1,051,900
	Police Department Totals		\$ 278,900	\$ 1,942,875	\$ 181,800	\$ 185,400	\$ 143,000	\$ -	\$ 2,731,975

* Possible Bond Project

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	9/15/2015
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Project ID #:	PD1
Project Name:	Animal Shelter
Project Location:	TBD

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
			\$ 1,680,075					\$ 1,680,075

Funding Sources	
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Bond Funds	\$ 1,680,075
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Project Description

The planned animal control shelter will be approximately 4,000 square feet, have 20 dog runs, a separate quarantine room with 4 pens, laundry facility, a separate room for cats, and office space in front.



Project Justification

The current shelter was constructed around 1973. It consists of 12 total runs, 4 of which are quarantine pens and one is used for cats. The facility does not allow for animals to go outside of the interior runs. It is approximately 945 square feet, and our needs have far outgrown this facility.

O&M Impact if Project is Not Completed
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Notes

City Facility Expansion / Remodeling Summary

□ 5 Year Breakdown

2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	>5 Year Unfunded Need Thru 2036
0	4,000,000	0	0	0	0

□ 0-5 Year Total: \$4,000,000

□ >5 Year Total: \$0

□ **TOTAL Allocation City Facility Expansion / Remodeling Capital Improvements: \$4,000,000**

City Facility Expansion / Remodeling Summary

- Capital Improvements Projects include the City Hall, Fire Station, and Police Department Expansion & Remodeling
- Total need over 20 years:
\$4,000,000





City of Fredericksburg

Proposed Capital Improvement Plan - Fleet & Equipment Replacement Plan

Revision Date: September 15, 2015

Project ID #	Fund / Project	Dept	2015-2016 Allocation	2016-2017 Allocation	2017-2018 Allocation	2018-2019 Allocation	2019-2020 Allocation	> 5 Year Unfunded Needs	TOTAL ALLOCATION
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BUILDING MAINTENANCE / EXPANSION

Capital Improvements

B1	City Hall Expansion / Remodel	Bldg M/E		\$ 4,000,000 *					\$ 4,000,000
Bldg M/E CIP Totals			\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000

* Possible Bond Project

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	9/15/2015
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Project ID #:	B1
Project Name:	City Facility Expansion / Remodeling
Project Location:	TBD

Fiscal Year Plan								
Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
			\$ 4,000,000					\$ 4,000,000

Funding Sources	
Bond Funds	\$ 4,000,000

Project Description

The City has created a City Council / City Staff Space Committee to review the future building space needs for City Hall, Central Fire Station, and the Police Department. The City Council has retained an architectural firm that will prepare concept plans and cost estimates for expansion of these City buildings. Following preparation of these cost estimates, the estimated project costs will be updated. Currently this project is being considered for possible bond funding if approved by the voters next year.



Project Justification

Personnel and equipment housed at City Hall, Central Fire Station, and the Police Department have outgrown these facilities. The City will be able to utilize property currently being used as Security State Bank Motor Bank in the next few years. This area can be used for expanding the current building or building a new facility.



O&M Impact if Project is Not Completed

Notes

Fire Department Summary

□ *5 Year Breakdown*

2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	>5 Year Unfunded Need Thru 2036
0	25,000	26,300	27,600	29,000	30,500

□ *0-5 Year Total: \$107,900*

□ *>5 Year Total: \$30,500*

□ ***TOTAL Allocation for Fire Capital
Improvements: \$138,400***

Fire Department Projects

- Capital Improvements Projects include Replacement of 25 Self-Contained Breathing Apparatuses (SCBA)
- Total need over 20 years: \$138,400





City of Fredericksburg

Proposed Capital Improvement Plan - Fleet & Equipment Replacement Plan

Revision Date: June 25, 2015

Project ID #	Fund / Project	Dept	2015-2016 Allocation	2016-2017 Allocation	2017-2018 Allocation	2018-2019 Allocation	2019-2020 Allocation	> 5 Year Unfunded Needs	TOTAL ALLOCATION							
FIRE DEPARTMENT																
Capital Improvements																
FD1	Replacement of SCBA	<i>Fire</i>	\$	25,000	\$	26,300	\$	27,600	\$	29,000	\$	30,500	\$	138,400		
	Fire CIP Totals		\$	-	\$	25,000	\$	26,300	\$	27,600	\$	29,000	\$	30,500	\$	138,400
Fleet & Equipment																
	Replace Fire Marshal Vehicle - Lease Purchase 3 years	<i>Fire</i>	\$	11,500	\$	11,500								\$	23,000	
	Fire Chief Vehicle - Replace sedan - Lease Fleet	<i>Fire</i>			\$	8,100	\$	8,100	\$	8,100	\$	8,100	\$	8,100	\$	40,500
	Fire Inspector Vehicle - Replace suburban - Lease Fleet	<i>Fire</i>					\$	8,100	\$	8,100	\$	8,100	\$	16,200	\$	40,500
	Fire Fleet & Equipment Totals		\$	11,500	\$	19,600	\$	16,200	\$	16,200	\$	16,200	\$	24,300	\$	104,000
	Fire Department Totals		\$	11,500	\$	44,600	\$	42,500	\$	43,800	\$	45,200	\$	54,800	\$	242,400

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
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Project ID #:	FD1
Project Name:	Replacement of SCBA
Project Location:	Fire Station - 124 West Main

Fiscal Year Plan								
Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
			\$ 25,000	\$ 26,300	\$ 27,600	\$ 29,000	\$ 30,500	\$ 138,400

Funding Sources	
General Fund - Fire Dept	\$ 138,400

Project Description

Equipment replacement of 25 self-contained breathing apparatuses (SCBA). Each SCBA will meet current NFPA standards and will include mask, pack, personal alert safety system (PASS), as well as an additional air cylinder as required per NFPA. This replacement program will include replacement of 5 airpacks per year for 5 years.

Project Justification

The current SCBA are 15 years old and reaching the end of their useful life. These SCBA are used for operations on a day to day basis including but not limited to fire fighting, gas leaks, and any other hazardous atmospheric conditions. They are essential for the safety of our fire fighters.



O&M Impact if Project is Not Completed

Notes

Emergency Management Department Summary

□ *5 Year Breakdown*

2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	>5 Year Unfunded Need Thru 2036
0	0	25,000	25,000	25,000	225,000

□ *0-5 Year Total: \$75,000*

□ *>5 Year Total: \$225,000*

□ ***TOTAL Allocation for Emergency
Management Capital Improvements:
\$300,000***

Emergency Management Department Projects

- Capital Improvements Projects include a Mass Notification System and Disaster Warning System
- Total need over 20 years: \$300,000





City of Fredericksburg

Proposed Capital Improvement Plan - Fleet & Equipment Replacement Plan

Revision Date: June 25, 2015

Project ID #	Fund / Project	Dept	2015-2016 Allocation	2016-2017 Allocation	2017-2018 Allocation	2018-2019 Allocation	2019-2020 Allocation	> 5 Year Unfunded Needs	TOTAL ALLOCATION
EMERGENCY MANAGEMENT DEPARTMENT									
Capital Improvements									
EM1	Mass Notification System	Em Mgmt			\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000
EM2	Disaster Warning System	Em Mgmt						\$ 200,000	\$ 200,000
Emergency Management CIP Totals			\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 225,000	\$ 300,000
Fleet & Equipment									
									\$ -
Emergency Management Fleet & Equipment Totals			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Emergency Management Department Totals			\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 225,000	\$ 300,000

CITY OF FREDERICKSBURG
CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
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Project ID #:	EM1
Project Name:	Mass Notification System
Project Location:	N/A

Fiscal Year Plan

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
				\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000

Funding Sources

General Fund - Emergency Management	\$ 100,000
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Project Description

This project would include the purchase and implementation of a new Mass Notification System to notify citizens of an emergency situation in a timely manner.

Project Justification

Currently, the mass notification system in place is provided free of charge by STRAC using i-Info. This program may or may not be funded in future years and does not notify citizens of emergency situations in a timely manner. There is no outdoor warning system within the County. Citizens are at risk, and we are in need of means to contact them in case of an emergency.

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information **Date:** 6/17/2015

Project ID #: EM2
 Project Name: Disaster Warning System
 Project Location: Various locations within the City and County

Fiscal Year Plan

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
							\$ 200,000	\$ 200,000

Funding Sources

General Fund - Emergency Management	\$ 200,000
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Project Description

This project would include installation of outdoor disaster warning systems in strategically placed locations within the City and County that would alert citizens and visitors of emergency situations.



Project Justification

There is no means of communicating to citizens and visitors of emergency situations at the current time.

O&M Impact if Project is Not Completed

Notes

Street Department Summary

□ *5 Year Breakdown*

2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	>5 Year Unfunded Need Thru 2036
500,000	610,000	1,000,000	1,600,000	1,250,000	5,425,000

□ *0-5 Year Total: \$4,960,000*

□ *>5 Year Total: \$5,425,000*

□ ***TOTAL Allocation for Street Capital
Improvements: \$10,385,000***

Street Department Projects

- Capital Improvements Projects include new street sections, street reconstruction, sidewalk installation, and intersection re-alignments in various locations throughout the City based on need and the existing Thoroughfare Plan
- Total need over 20 years: \$10,385,000





City of Fredericksburg

Proposed Capital Improvement Plan - Fleet & Equipment Replacement Plan

Revision Date: September 15, 2015

Project ID #	Fund / Project	Dept	2015-2016 Allocation	2016-2017 Allocation	2017-2018 Allocation	2018-2019 Allocation	2019-2020 Allocation	> 5 Year Unfunded Needs	TOTAL ALLOCATION
STREET DEPARTMENT									
Capital Improvements									
S1	Orange Street Improvements	Street							\$ -
S2	Sidewalk Improvements	Street	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,300,000	\$ 1,800,000
S3	Breher Lane	Street							\$ -
S4	Main Street Sidewalk Repairs	Street	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	\$ 500,000
S5	South Milam Street Rehabilitation	Street	\$ 350,000						\$ 350,000
S6	Post Oak Road Extension (Live Oak to Windcrest)	Street		\$ 300,000					\$ 300,000
S7	Sidewalk Improvements - East Ufer Street	Street		\$ 40,000					\$ 40,000
S8	Master Thoroughfare Plan	Street		\$ 120,000					\$ 120,000
S9	Sunrise Street Extension (Mustang to Dawn)	Street			\$ 500,000				\$ 500,000
S10	Sunrise Street Extension (Columbus to Eagle)	Street			\$ 350,000				\$ 350,000
S11	East Morse Street & Bridge	Street						\$ 875,000 *	\$ 875,000
S13	Morning Glory Drive Extension	Street				\$ 450,000 *			\$ 450,000
S14	South Cherry Street Extension	Street					\$ 800,000 *		\$ 800,000
S15	Live Oak Street / Adams Street Intersection Re-alignment	Street					\$ 300,000		\$ 300,000
S16	Frederick Rd Extension (Hwy 16 to 1631)	Street				\$ 1,000,000 *			\$ 1,000,000
S17	Frederick Rd Extension (1631 to 290 East)	Street						\$ 3,000,000 *	\$ 3,000,000
Street CIP Totals			\$ 500,000	\$ 610,000	\$ 1,000,000	\$ 1,600,000	\$ 1,250,000	\$ 5,425,000	\$ 10,385,000
* Possible Bond Project									
Fleet & Equipment									
	Flat Wheel Roller	Street							\$ -
	8 Yd International Dump Truck	Street							\$ -
	Fleet Lease - 5 Maintenance Trucks (FY2015 Replacements)	Street	\$ 30,500	\$ 30,500	\$ 30,500	\$ 30,500			\$ 122,000
	Replace 1999 International Dump Truck #75 Patch Truck	Street							\$ -
	Replace 2000 International Oil Truck (Distributor)	Street	\$ 52,700	\$ 52,700					\$ 105,400
	Fleet Lease - 1 Maintenance Trucks (FY2016 Replacements)	Street	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000		\$ 30,000
	Replace 1993 International Dump Truck - 14 Yd - add conveyer	Street	\$ 42,000	\$ 42,000	\$ 42,000				\$ 126,000
	Replace 1983 GMC Haul Truck with Trailer for dump truck	Street	\$ 28,000						\$ 28,000
	Replace 1976 Tractor & Loader with Bobcat	Street	\$ 22,000	\$ 22,000	\$ 22,000				\$ 66,000
	Replace Thermoplastic Striping Machine	Street	\$ 30,000						\$ 30,000
	Replace 1998 Sand Spreader Attachment	Street	\$ 12,500						\$ 12,500
	Replace 1991 Tractor for Shredder	Street	\$ 40,000						\$ 40,000
	Fleet Lease - 1 Maintenance Truck (FY2017 Replacement)	Street		\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 36,000
	Replace 1999 Ford Dump Truck #51 (5500 Flat Bed)	Street		\$ 55,000					\$ 55,000
	Replace 1986 Dump Truck	Street		\$ 90,000					\$ 90,000
	Replace Striping Machine	Street		\$ 15,000					\$ 15,000
	Replace 1991 Tool Carrier	Street		\$ 250,000					\$ 250,000
	Replace 2002 Tractor	Street		\$ 42,000					\$ 42,000
	Replace 2009 Tymco Street Sweeper	Street		\$ 190,000					\$ 190,000
	Replace 1995 International Dump Truck #68 - 8 Yd	Street			\$ 100,000				\$ 100,000
	Replace 1996 Double Shredder Center Mount	Street			\$ 7,500				\$ 7,500



City of Fredericksburg

Proposed Capital Improvement Plan - Fleet & Equipment Replacement Plan

Revision Date: September 15, 2015

Project ID #	Fund / Project	Dept	2015-2016 Allocation	2016-2017 Allocation	2017-2018 Allocation	2018-2019 Allocation	2019-2020 Allocation	> 5 Year Unfunded Needs	TOTAL ALLOCATION
	Replace 1990 International Dump Truck - 14 Yd	Street			\$ 120,000				\$ 120,000
	Replace 1996 International Dump Truck #74 - 14 YD	Street			\$ 120,000				\$ 120,000
	Replace Steam Pressure Washer	Street			\$ 10,000				\$ 10,000
	Replace 1987 Chevy C60 Truck - Water Truck	Street			\$ 80,000				\$ 80,000
	Fleet Lease - 1 Maintenance Truck (FY2019 Replacement)	Street				\$ 7,400	\$ 7,400	\$ 22,200	\$ 37,000
	Replace 1988 Grader	Street				\$ 200,000			\$ 200,000
	Replace 1995 4WD Loader	Street				\$ 250,000			\$ 250,000
	Replace 1997 Truck Conveyor, Sander Attachment, & Pump	Street				\$ 12,500			\$ 12,500
	Replace 1998 McConnel Rear Mount Mower (Slope Shredder)	Street				\$ 30,000			\$ 30,000
	Replace 1999 Motor Grader #S-21	Street					\$ 250,000		\$ 250,000
	Replace 2000 International Dump Truck #76 - 14 YD	Street					\$ 120,000		\$ 120,000
	Replace 2002 Etnyre Chipsreader #S-9	Street					\$ 225,000		\$ 225,000
	Replace 2004 Water Truck with Tank #56	Street						\$ 105,000	\$ 105,000
	Replace 2004 Pneumatic Roller #S-7	Street						\$ 100,000	\$ 100,000
	Replace 2001 Rotary Cut Shredder #S-23	Street						\$ 20,000	\$ 20,000
	Replace 2005 Tractor	Street						\$ 47,000	\$ 47,000
	Replace 1995 Bucket Truck	Street						\$ 115,000	\$ 115,000
	Replace 1993 Caterpillar Track Type Tractor	Street						\$ 171,000	\$ 171,000
	Replace 2010 Crack Sealer #S-22	Street						\$ 50,000	\$ 50,000
	Replace 2008 Pneumatic Roller	Street						\$ 100,000	\$ 100,000
	Street Fleet & Equipment Totals		\$ 263,700	\$ 802,400	\$ 545,200	\$ 543,600	\$ 615,600	\$ 737,400	\$ 3,507,900
	Street Department Totals		\$ 763,700	\$ 1,412,400	\$ 1,545,200	\$ 2,143,600	\$ 1,865,600	\$ 6,162,400	\$ 13,892,900

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	S1
Project Name:	Orange Street Improvements
Project Location:	100 Block North Orange Street

Fiscal Year Plan								
Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
\$ 38,597	\$ 25,000							\$ 63,597

Funding Sources	
General Fund - Street Dept	\$ 63,597

Project Description

This project includes the complete rebuild of the 100 block of North Orange Street. This includes stabilizing subgrade, new base, installation of curbs, sidewalks, and some drainage improvements.



Project Justification

Base and subgrade failure caused pavement failure.



O&M Impact if Project is Not Completed

Project has been completed.

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
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Project ID #:	S2
Project Name:	Sidewalk Improvements
Project Location:	Various Locations

Fiscal Year Plan								
Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
\$ 107,107	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,300,000	\$ 2,007,107

Funding Sources	
General Fund - Street Dept	\$ 2,007,107

Project Description
 Build sidewalks in areas to facilitate pedestrian access. Program will allocate \$100,00 per year to construct sidewalks as designated on the Sidewalk Plan as approved by the City Council. Length of sidewalk to be limited to \$100,000 in construction cost.



Project Justification
 A Sidewalk Plan has been adopted by the City Council as part of the Comprehensive Plan.



O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
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Project ID #:	S3
Project Name:	Brehmer Lane
Project Location:	Brehmer Lane from Highway Street to Sunrise Street

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
	\$ 350,000							\$ 350,000

Funding Sources	
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General Fund - Street Dept	\$ 350,000
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Project Description

This project will require the existing street to be completely reconstructed along with curbing along both sides.



Project Justification

Brehmer Lane is an existing City street with very poor pavement and no curbing. Development is now taking place along Brehmer Lane requiring the street to be built.

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	S4
Project Name:	Main Street Sidewalk Repairs
Project Location:	Various Locations Along Main Street

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	\$ 500,000

Funding Sources	
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General Fund - Street Dept	\$ 500,000
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Project Description

Repair sidewalks along Main Street including concrete, curbs, islands, and pavers in disrepair. Program will allocate \$50,000 per year for repairs.



Project Justification

The City has filed many insurance claims regarding pedestrians who have been injured when they tripped and/or fell due to an offset in the sidewalk, misaligned pavers, or tree grate displacement. These incidents have been happening for several years.

O&M Impact if Project is Not Completed
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Notes

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CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
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Project ID #:	S5
Project Name:	South Milam Street Rehabilitation
Project Location:	South Milam Street from Fulton to Highway 16 South

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
		\$ 350,000						\$ 350,000

Funding Sources	
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General Fund - Street Dept	\$ 350,000
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Project Description

Rehabilitation of South Milam Street from Fulton to Highway 16 South would include the milling of the existing pavement and overlaying with 1 1/2" of hotmix.



Project Justification

South Milam Street is showing signs of stress and deterioration between Fulton Street and Highway 16 South. Deterioration of the pavement is allowing water to penetrate into the subgrade through cracks.



O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	S6
Project Name:	Post Oak Road Extension (Live Oak to Windcrest)
Project Location:	Post Oak Road from Live Oak to Windcrest

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
			\$ 300,000					\$ 300,000

Funding Sources	
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General Fund - Street Dept	\$ 300,000
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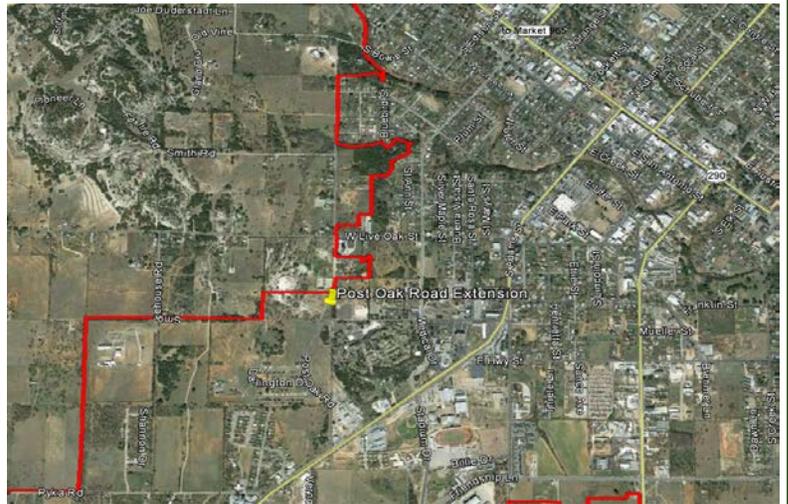
Project Description

The project includes the construction of Post Oak Road to make the connection from West Live Oak Street to West Windcrest Street. This project includes construction of the street and curbs.



Project Justification

This project would connect Post Oak Road from West Live Oak Street to West Windcrest Street. No additional right-of-way should be required for this project. 1,000 feet is existing county road right-of-way. The remaining 600 feet is part of an agreement with the Oaks of Windcrest Developer. Post Oak Road is designated as a Collector Type Street on the current Thoroughfare Plan.



O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	S7
Project Name:	Sidewalk Improvements - East Ufer Street
Project Location:	200 Block of East Ufer

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
			\$ 40,000					\$ 40,000

Funding Sources	
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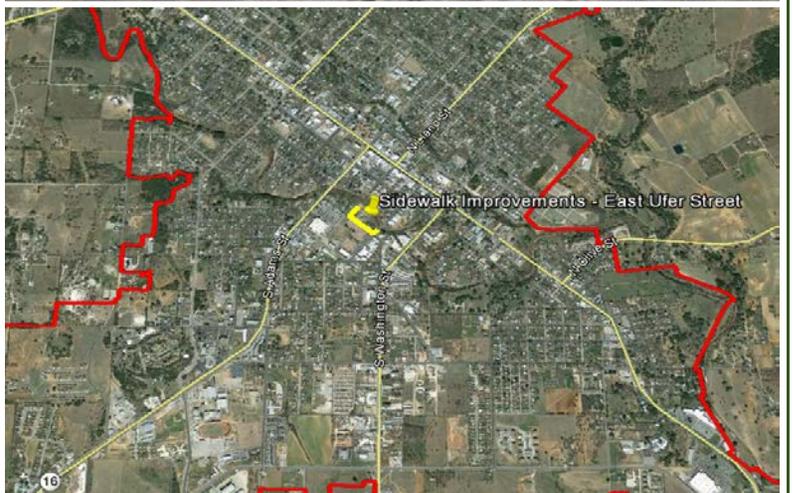
General Fund - Street Dept	\$ 40,000
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Project Description

Construction of sidewalks to facilitate pedestrian access in the area around the proposed Wine & Culinary Arts development. Approximately 1,040 LF of 5 foot wide sidewalk along South Llano, East Ufer, and South Lincoln would be constructed.



Project Justification



O&M Impact if Project is Not Completed
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Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information **Date:** 6/17/2015

Project ID #: S8
 Project Name: Master Thoroughfare Plan
 Project Location: N/A

Fiscal Year Plan

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
			\$ 120,000					\$ 120,000

Funding Sources

General Fund - Street Dept \$ 120,000

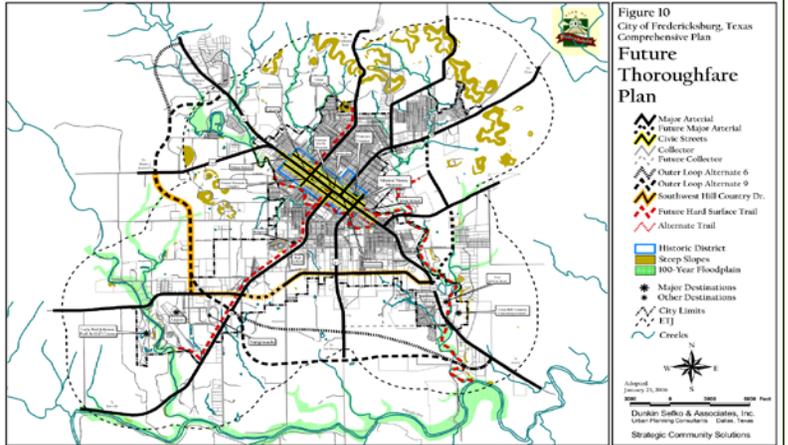
Project Description

Development of an updated Master Thoroughfare Plan for the City that evaluates all existing and proposed rights-of-way, streets, bicycle routes, pedestrian routes, and sidewalks.



Project Justification

The most recent Master Thoroughfare Plan was created in 2006 with an update to the Comprehensive Plan. Several of the proposed streets on this Master Thoroughfare Plan have been constructed.



O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	S9
Project Name:	Sunrise Street Extension (Mustang to Dawn)
Project Location:	Sunrise Street from Mustang to Dawn

Fiscal Year Plan								
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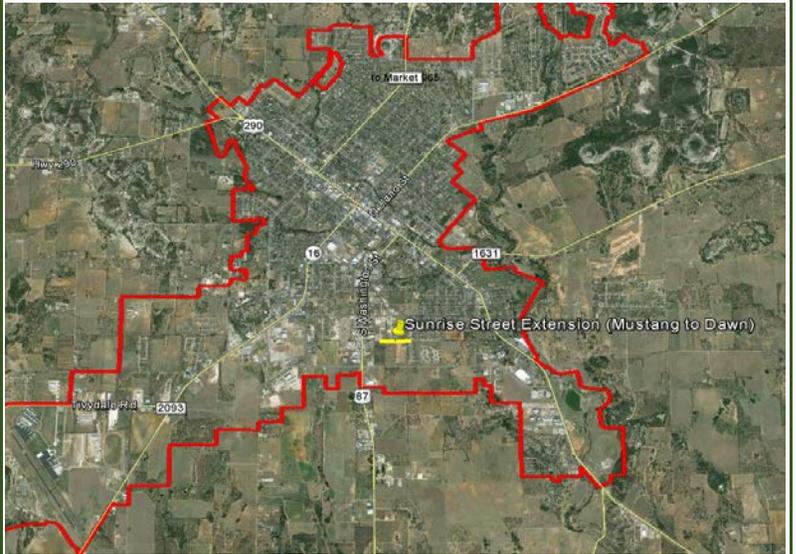
Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
				\$ 500,000				\$ 500,000

Funding Sources	
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General Fund - Street Dept	\$ 500,000
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Project Description

The project includes the construction of Sunrise Street to make the connection from Mustang Street to Dawn Lane. This project includes construction of the street and curbs.



Project Justification

This project would connect Sunrise Street from Mustang Street to Dawn Lane. Sunrise Street is designated as a Collector Type Street on the current Thoroughfare Plan.

O&M Impact if Project is Not Completed
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Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
------------------------------------	--------------	------------------

Project ID #:	S10
Project Name:	Sunrise Street Extension (Columbus to Eagle)
Project Location:	Sunrise Street from Columbus to Eagle

Fiscal Year Plan								
Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
				\$ 350,000				\$ 350,000

Funding Sources	
General Fund - Street Dept	\$ 350,000

Project Description

The project includes the construction of Sunrise Street to make the connection from South Columbus Street to South Eagle Street. This project includes construction of the street and curbs.



Project Justification

This project would connect Sunrise Street from South Columbus Street to South Eagle Street. Sunrise Street is designated as a Collector Type Street on the current Thoroughfare Plan.



O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 9/15/2015
------------------------------------	------------------------

Project ID #:	S11
Project Name:	East Morse Street Extension and Bridge
Project Location:	East Morse Street to RR 1631

Fiscal Year Plan

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
							\$ 875,000	\$ 875,000

Funding Sources

Bond Funds	\$ 875,000
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Project Description

The project includes the construction of East Morse Street to make the connection from the current end of East Morse Street to RR 1631. This project includes construction of the street, curbs, and a bridge. All right-of-way is in place. Water and sewer utilities are also in place.



Project Justification

This project would extend East Morse Street to RR 1631. East Morse Street is designated as a Collector Type Street on the current Thoroughfare Plan.

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
------------------------------------	------------------------

Project ID #:	S13
Project Name:	Morning Glory Drive Extension
Project Location:	Morning Glory Drive from Lower Crabapple to Ridgewood Drive

Fiscal Year Plan								
------------------	--	--	--	--	--	--	--	--

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
					\$ 450,000			\$ 450,000

Funding Sources	
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Bond Funds	\$ 450,000
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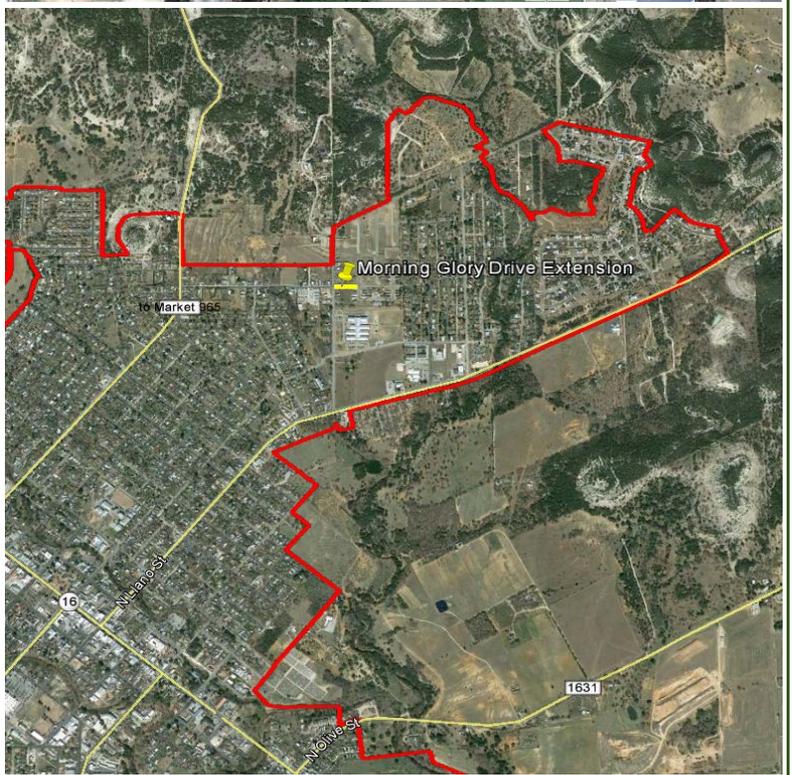
Project Description

This project would include the extension of Morning Glory Drive from Lower Crabapple Road to Ridgewood Drive.



Project Justification

This project would extend Morning Glory Drive from Lower Crabapple Road to Ridgewood Drive. Morning Glory Drive along with this extension are designated as a Collector Type Street on the current Thoroughfare Plan.



O&M Impact if Project is Not Completed
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Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	S14
Project Name:	South Cherry Street Extension
Project Location:	South Cherry Street from West Creek Street to the intersection of South Bowie Street and Post Oak Road

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
						\$ 800,000		\$ 800,000

Funding Sources	
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Bond Funds	\$ 800,000
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Project Description

This project would include the extension of South Cherry Street from West Creek Street to the intersection of South Bowie Street and Post Oak Road.

Project Justification

This project would extend South Cherry Street from West Creek Street to the intersection of South Bowie Street and Post Oak Road. South Cherry Street, along with this extension, and Post Oak Road, are designated as Collector Type Streets on the current Thoroughfare Plan.



O&M Impact if Project is Not Completed
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Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
------------------------------------	--------------	------------------

Project ID #:	S15
Project Name:	Live Oak Street / Adams Street Intersection Re-alignment
Project Location:	Intersection of Live Oak Street and South Adams Street

Fiscal Year Plan								
Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
						\$ 300,000		\$ 300,000

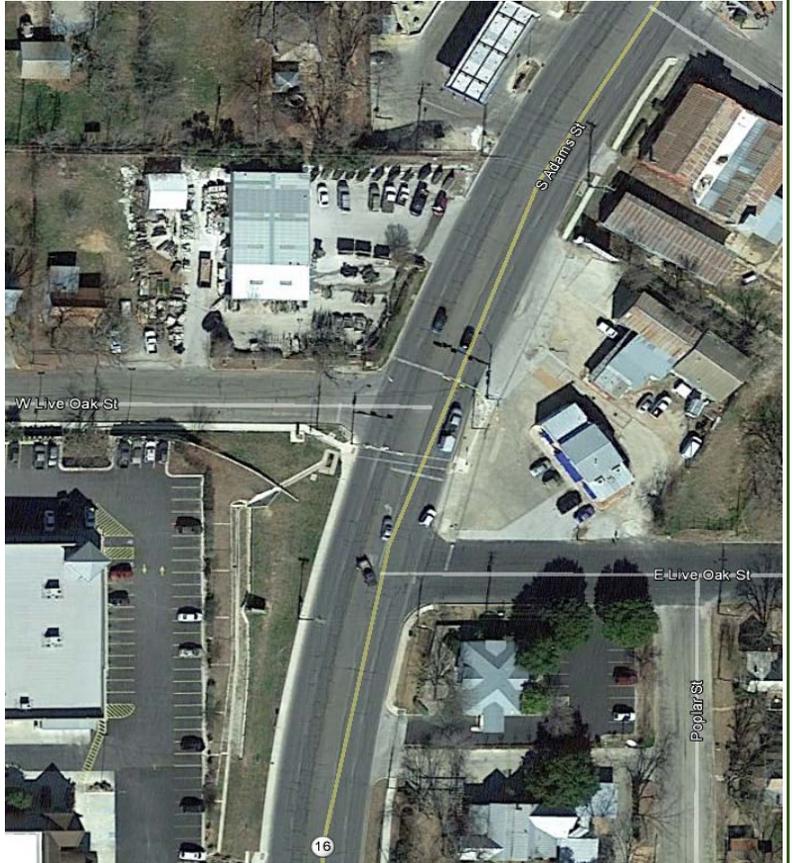
Funding Sources	
General Fund - Street Dept	\$ 300,000

Project Description

This project would include the realignment of the intersection of Live Oak Street and South Adams Street. Right-of-way acquisition would be required on the east side of the intersection.

Project Justification

There is a major offset in Live Oak Street at the intersection of South Adams Street. A traffic signal on South Adams owned and operated by TxDOT at times causes traffic to stack on South Adams Street, which impedes visibility and makes maneuverability from East Live Oak Street heading west onto South Adams dangerous.



O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 9/15/2015
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Project ID #:	S16
Project Name:	Frederick Road Extension (Hwy 16 North to RR 1631)
Project Location:	Frederick Road from Hwy 16 North to RR 1631

Fiscal Year Plan								
------------------	--	--	--	--	--	--	--	--

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
					\$ 1,000,000			\$ 1,000,000

Funding Sources	
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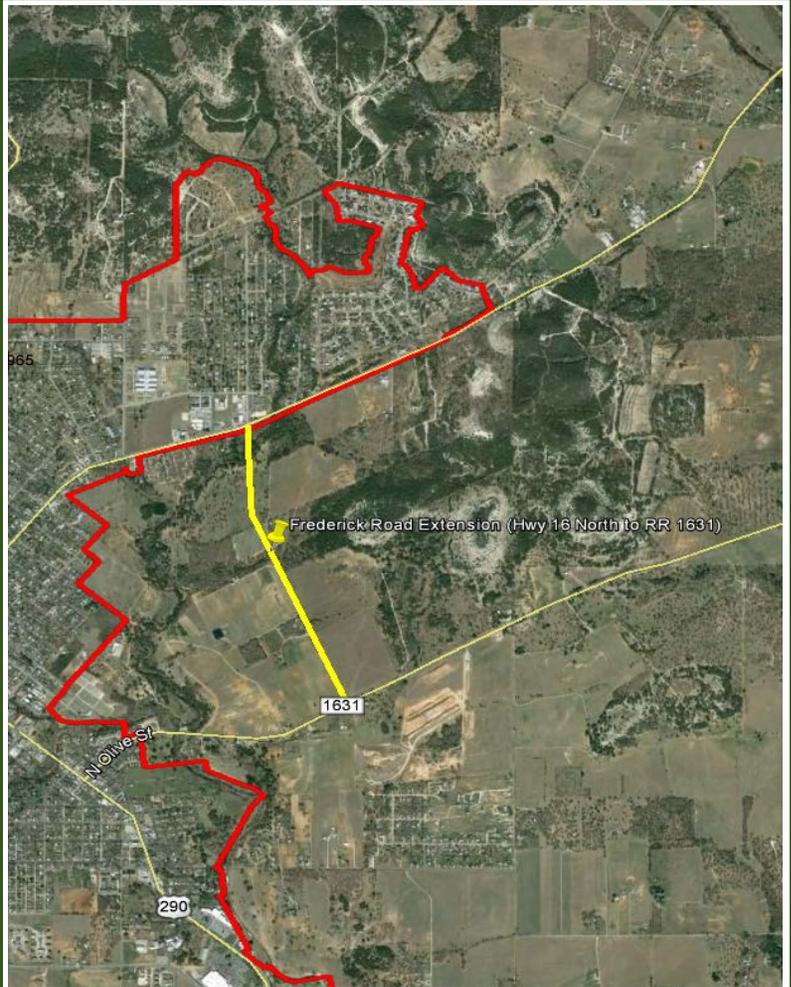
Bond Funds	\$ 1,000,000
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Project Description

This project would include the extension of Frederick Road from Highway 16 North to RR 1631 as identified on the existing Thoroughfare Plan.

Project Justification

This project would extend Frederick Road from Highway 16 North to RR 1631. This extension of Frederick Road is designated as a Major Arterial Type Street on the current Thoroughfare Plan.



O&M Impact if Project is Not Completed
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Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	S17
Project Name:	Frederick Road Extention (RR 1631 to 290 East)
Project Location:	Frederick Road from RR 1631 to Hwy 290 East

Fiscal Year Plan								
------------------	--	--	--	--	--	--	--	--

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
							\$ 3,000,000	\$ 3,000,000

Funding Sources	
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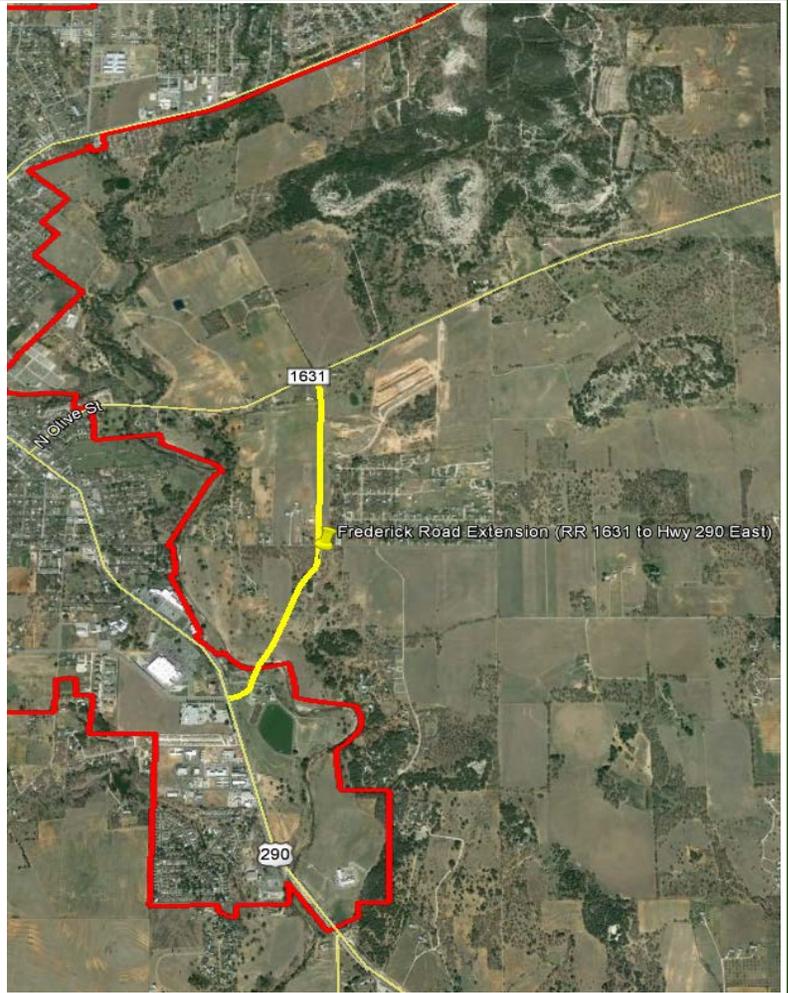
Bond Funds	\$ 3,000,000
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Project Description

This project would include the extension of Frederick Road from RR 1631 to Hwy 290 East at the intersection of Friendship Lane as identified on the existing Thoroughfare Plan.

Project Justification

This project would extend Frederick Road from RR 1631 to Hwy 290 East at the intersection of Friendship Lane. This extension of Frederick Road is designated as a Major Arterial Type Street on the current Thoroughfare Plan.



O&M Impact if Project is Not Completed
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Notes

Parks & Recreation Department Summary

□ *5 Year Breakdown*

2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	>5 Year Unfunded Need Thru 2036
467,000	1,569,000	1,999,000	1,235,000	250,000	1,900,000

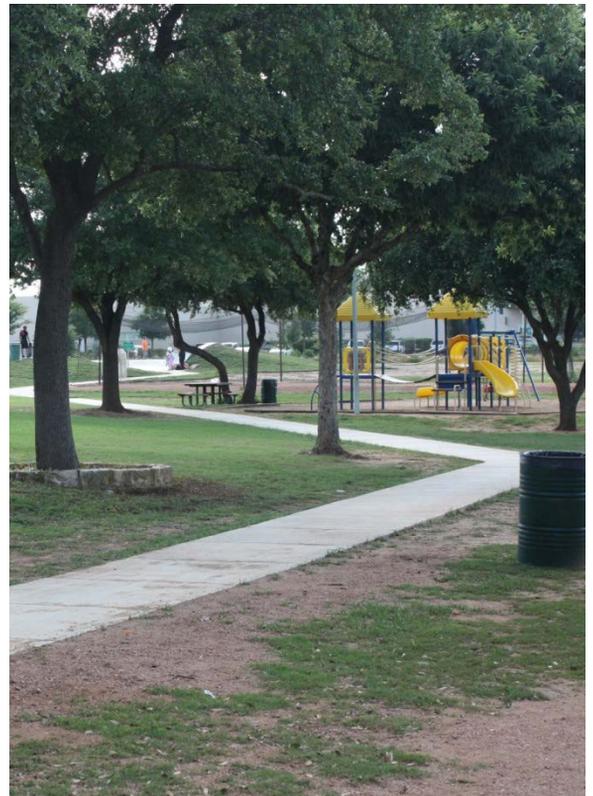
□ *0-5 Year Total: \$5,520,000*

□ *>5 Year Total: \$1,900,000*

□ ***TOTAL Allocation for Park Capital
Improvements: \$7,420,000***

Parks & Recreation Department Projects

- Capital Improvements Projects include improvements to existing parks & recreation facilities, sports fields improvements & expansion, new parks, and a new trails system
- Currently 35 projects over the next 20 years





City of Fredericksburg

Proposed Capital Improvement Plan - Fleet & Equipment Replacement Plan

Revision Date: September 15, 2015

Project ID #	Fund / Project	Dept	2015-2016 Allocation	2016-2017 Allocation	2017-2018 Allocation	2018-2019 Allocation	2019-2020 Allocation	> 5 Year Unfunded Needs	TOTAL ALLOCATION
PARK DEPARTMENT									
Capital Improvements									
P1	Skate Park Sidewalks	Park							\$ -
P2	Land Acquisition - Heinemann Property on Friendship Lane	Park							\$ -
P3	Lady Bird Park Campground Infrastructure Replacement, Phase 1	Park							\$ -
P4	Parks & Recreation Master Plan Update	Park							\$ -
P5	Shaded Fabric Playground Covers	Park		\$ 40,000					\$ 40,000
P6	Lady Bird Park Campground Infrastructure Replacement, Phase 2	Park	\$ 425,000						\$ 425,000
P7	T-Ball Field - Replace Fencing / Backstop	Park		\$ 28,000					\$ 28,000
P8	Oakcrest Storage Addition	Park		\$ 30,000					\$ 30,000
P9	Cross Mountain Park	Park		\$ 800,000 *					\$ 800,000
P10	Aluminum Bleachers	Park		\$ 40,000					\$ 40,000
P11	Pioneer Pavilion Parking Lot Paving	Park		\$ 40,000					\$ 40,000
P12	Pioneer Pavilion A/C and Sound System	Park		\$ 45,000					\$ 45,000
P13	T-Ball Field Lighting System	Park		\$ 55,000					\$ 55,000
P14	Lighted Field - Lighting System	Park		\$ 70,000					\$ 70,000
P15	Old Fair Park Lighting System	Park		\$ 60,000					\$ 60,000
P16	Lady Bird Park Curbing	Park		\$ 28,000					\$ 28,000
P17	Lady Bird Park Concrete Drive	Park		\$ 28,000					\$ 28,000
P18	Improve Rip Rap Undermining	Park		\$ 30,000					\$ 30,000
P19	Parks Trails Development - Planning & Construction	Park		\$ 200,000 *					\$ 200,000
P20	Oakcrest Park Improvements - Planning	Park		\$ 25,000					\$ 25,000
P21	Public Address System for Marktplatz	Park		\$ 50,000					\$ 50,000
P22	Old Fair Park Improvements	Park			\$ 240,000				\$ 240,000
P23	Park Maintenance Bldg Relocation	Park			\$ 500,000				\$ 500,000
P24	Lady Bird Park Campground Infrastructure Replacement, Phase 3	Park			\$ 425,000				\$ 425,000
P25	Oakcrest Park Improvements Land Acquisition	Park			\$ 300,000				\$ 300,000
P26	Lady Bird Park RV Laundry Room	Park			\$ 34,000				\$ 34,000
P27	Oakcrest Park Improvements - Construction	Park			\$ 500,000 *				\$ 500,000
P28	Market Square Pavilion Flaps	Park				\$ 25,000			\$ 25,000
P29	Campgrounds Meeting Room	Park				\$ 250,000			\$ 250,000
P30	Campgrounds Pull Throughs / Level Pads	Park				\$ 260,000			\$ 260,000
P31	Force Main Sewer Tie In	Park				\$ 400,000			\$ 400,000
P32	Dredge Creek and Dam	Park				\$ 300,000			\$ 300,000
P33	Neighborhood Park Land Acquisition - North Side	Park					\$ 250,000		\$ 250,000
P34	Trails Construction	Park						\$ 400,000	\$ 400,000
P35	Fort Martin Scott Development	Park						\$ 500,000	\$ 500,000
P36	Neighborhood Park Development - South Side	Park						\$ 500,000	\$ 500,000
P37	Neighborhood Park Development - North Side	Park						\$ 500,000	\$ 500,000
P38	Repaint Adelsverein	Park	\$ 35,000						\$ 35,000
P39	Replace Bathroom Partitions #4	Park	\$ 7,000						\$ 7,000
Park CIP Totals			\$ 467,000	\$ 1,569,000	\$ 1,999,000	\$ 1,235,000	\$ 250,000	\$ 1,900,000	\$ 7,420,000



City of Fredericksburg

Proposed Capital Improvement Plan - Fleet & Equipment Replacement Plan

Revision Date: September 15, 2015

Project ID #	Fund / Project	Dept	2015-2016 Allocation	2016-2017 Allocation	2017-2018 Allocation	2018-2019 Allocation	2019-2020 Allocation	> 5 Year Unfunded Needs	TOTAL ALLOCATION
Fleet & Equipment									
		<i>Park</i>							\$ -
		<i>Park</i>							\$ -
		<i>Park</i>							\$ -
		<i>Park</i>	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000			\$ 20,000
		<i>Park</i>	\$ 36,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000		\$ 128,000
		<i>Park</i>	\$ 9,000						\$ 9,000
		<i>Park</i>	\$ 5,000						\$ 5,000
		<i>Park</i>		\$ 70,000					\$ 70,000
		<i>Park</i>		\$ 100,000					\$ 100,000
		<i>Park</i>		\$ 110,000					\$ 110,000
		<i>Park</i>		\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 135,000
		<i>Park</i>			\$ 35,000				\$ 35,000
		<i>Park</i>			\$ 10,800	\$ 10,800	\$ 10,800	\$ 21,600	\$ 54,000
		<i>Park</i>				\$ 75,000			\$ 75,000
		<i>Park</i>				\$ 11,000	\$ 11,000	\$ 33,000	\$ 55,000
		Park Fleet & Equipment Totals	\$ 55,000	\$ 335,000	\$ 100,800	\$ 151,800	\$ 71,800	\$ 81,600	\$ 796,000
		Park Department Totals	\$ 522,000	\$ 1,904,000	\$ 2,099,800	\$ 1,386,800	\$ 321,800	\$ 1,981,600	\$ 8,216,000

* Possible Bond Project

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information **Date:** 6/17/2015

Project ID #: P1
 Project Name: Skate Park Sidewalk
 Project Location: Skate Park at Old Fair Park

Fiscal Year Plan

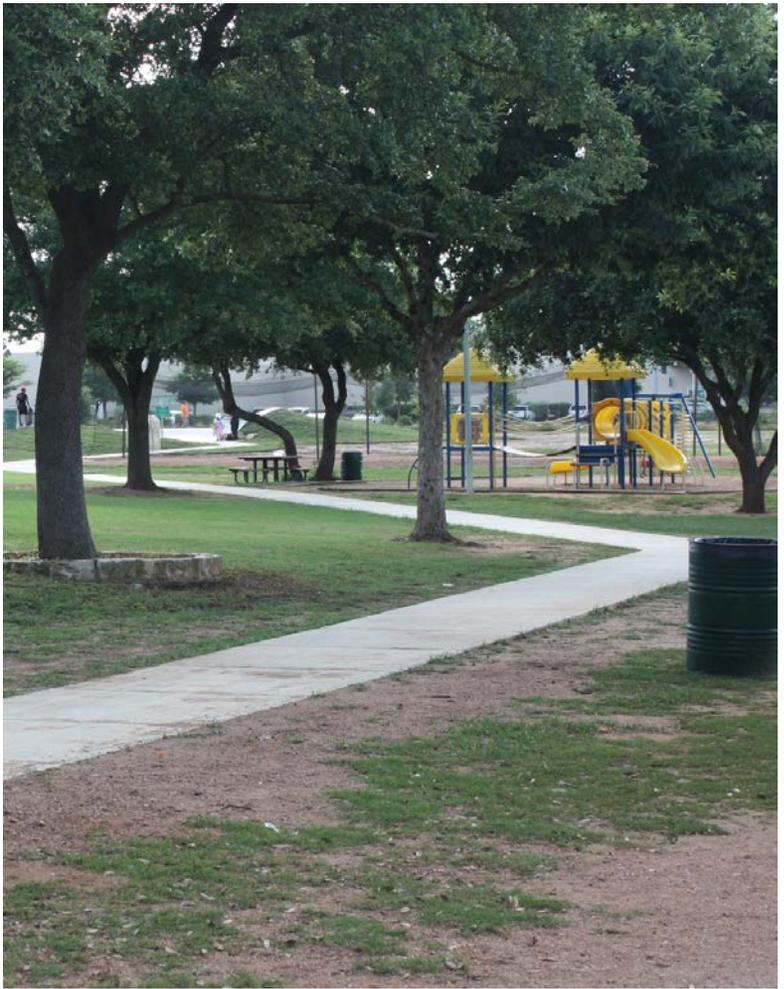
Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
	\$ 13,300							\$ 13,300

Funding Sources

General Fund - Parks Dept	\$ 13,300
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Project Description

This project is the construction of sidewalks from South Lincoln Street to the Skate Park in accordance with ADA guidelines and requirements per City code.



Project Justification

Sidewalks were required as part of the Skate Park development. City Council voted to fund the construction of the sidewalk.

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	P2
Project Name:	Land Acquisition - Heinemann Property on Friendship Lane
Project Location:	Heinemann Property on Friendship Lane - just west of regional detention pond

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
	\$ 361,100							\$ 361,100

Funding Sources	
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General Fund - Parks Dept	\$ 361,100
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Project Description

Purchase land for future neighborhood park area on south side of City.



Project Justification

This property is located next to existing City owned property. Property is located in a central southern location, near residential neighborhoods that will be able to utilize a neighborhood park.



O&M Impact if Project is Not Completed
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Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	P3
Project Name:	Lady Bird Park Campground Infrastructure Replacement & Lift Station Repairs/Renovation, Phase 1
Project Location:	Lady Bird Park Campground Area

Fiscal Year Plan								
------------------	--	--	--	--	--	--	--	--

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
	\$ 220,000							\$ 220,000

Funding Sources	
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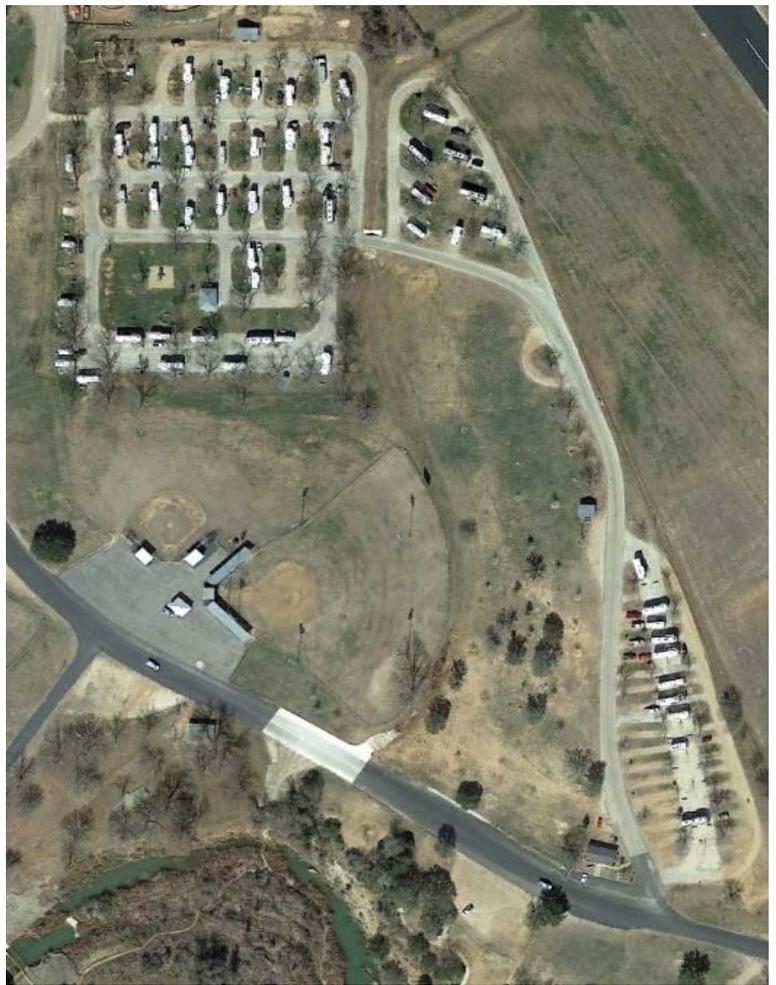
General Fund - Parks Dept	\$ 220,000
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Project Description

Project includes the design to replace all underground water & sewer service lines and construction of the lift station.

Project Justification

Service lines in the RV park were installed in the late 60's. Tree roots have caused many issues with the sewer services.



O&M Impact if Project is Not Completed
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Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
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Project ID #:	P4
Project Name:	Parks & Recreation Master Plan Update
Project Location:	N/A

Fiscal Year Plan								
-------------------------	--	--	--	--	--	--	--	--

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
	\$ 11,500							\$ 11,500

Funding Sources	
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General Fund - Parks Dept	\$ 11,500
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Project Description

Update of the current Parks & Recreation Master Plan. Originally scheduled for 2015-2016 budget year but budget has been amended to be included in the 2014-2015 budget.

Project Justification

An updated Parks & Recreation Master Plan will ensure the City's efforts towards Parks & Recreation projects are sufficient.



O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	P5
Project Name:	Shaded Fabric Playground Covers
Project Location:	TBD

Fiscal Year Plan								
-------------------------	--	--	--	--	--	--	--	--

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
		\$ 40,000						\$ 40,000

Funding Sources	
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General Fund - Parks Dept	\$ 40,000
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Project Description

Installation of shade covers for 2 currently uncovered playgrounds to make them more user-friendly during hot months.



Project Justification

Playgrounds with shade covers are more user-friendly for children during the hot summer months. Shade covers keep the playground out of the sun, keeping the play equipment from getting hot. This prevents accidental burns from hot play equipment.



O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	P6
Project Name:	Lady Bird Park Campground Infrastructure Replacement & Lift Station Repairs/Renovation, Phase 2
Project Location:	Lady Bird Park Campground Area

Fiscal Year Plan								
-------------------------	--	--	--	--	--	--	--	--

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
		\$ 425,000						\$ 425,000

Funding Sources	
------------------------	--

General Fund - Parks Dept	\$ 425,000
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Project Description

Infrastructure replacement including water and sewer services in the Lady Bird Park Campground area. Phase 2 includes replacement in the first half of the RV park.



Project Justification

Service lines in the RV park were installed in the late 60's. Tree roots have caused many issues with the sewer services.

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	P7
Project Name:	T-Ball Field - Replace Fencing / Backstop
Project Location:	Lady Bird Park

Fiscal Year Plan								
-------------------------	--	--	--	--	--	--	--	--

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
		\$ 28,000						\$ 28,000

Funding Sources	
------------------------	--

General Fund - Parks Dept	\$ 28,000
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Project Description

Replace old residential grade chain link fencing with new commercial grade material.



Project Justification

Current fencing and backstop are constructed from residential grade chain link fencing material. Much of the fence is no longer tight and curled up at the bottom, creating a hazardous situation for children playing on the field.

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
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Project ID #:	P8
Project Name:	Oakcrest Storage Addition
Project Location:	Oakcrest Park

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
		\$ 30,000						\$ 30,000

Funding Sources	
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General Fund - Parks Dept	\$ 30,000
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Project Description

Construct a 20' x 30' lean-to addition on to the current concession / restroom building to provide maintenance storage.



Project Justification

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	P9
Project Name:	Cross Mountain Park Improvements
Project Location:	Cross Mountain Park

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
		\$ 800,000						\$ 800,000

Funding Sources	
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Bond Funds	\$ 800,000
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Project Description

Improvements to be made include construction of a parking lot, trails, picnic pavilions, and restroom facilities.

Project Justification

Cross Mountain Park has been undeveloped since the City acquired it. The property is experiencing some erosion of the hillside. Currently, the only use of the park is to hike up to the top of the hill.



O&M Impact if Project is Not Completed
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Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	P10
Project Name:	Aluminum Bleachers
Project Location:	TBD

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
		\$ 40,000						\$ 40,000

Funding Sources	
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General Fund - Parks Dept	\$ 40,000
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Project Description

Replace all bleachers that have wooden seats with aluminum.



Project Justification

In an effort to reduce future maintenance costs, replacement of all wooden bleachers with aluminum bleachers is recommended.

O&M Impact if Project is Not Completed
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Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
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Project ID #:	P11
Project Name:	Pioneer Pavilion Parking Lot Paving
Project Location:	Lady Bird Park

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
		\$ 40,000						\$ 40,000

Funding Sources	
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General Fund - Parks Dept	\$ 40,000
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Project Description

Paving of the Pioneer Pavilion parking lot with a 2-course surface treatment.

Project Justification

The Pioneer Pavilion parking lot has never been paved. It has always been a caliche surface. This poses problems for the elderly, handicapped, etc., to negotiate the rocky surface.



O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG
CAPITAL IMPROVEMENTS PLAN

Project Summary Information **Date:** 6/17/2015

Project ID #: P12
 Project Name: Pioneer Pavilion A/C and Sound System
 Project Location: Lady Bird Park

Fiscal Year Plan

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
		\$ 45,000						\$ 45,000

Funding Sources

General Fund - Parks Dept	\$ 45,000
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Project Description

Installation of air conditioning and a sound system in the Pioneer Pavilion.



Project Justification

The Pioneer Pavilion has never been air-conditioned. The possibility of increased rentals could result from the facility being air-conditioned.

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG
CAPITAL IMPROVEMENTS PLAN

Project Summary Information **Date:** 6/17/2015

Project ID #: P13
 Project Name: T-Ball Field Lighting System
 Project Location: Lady Bird Park

Fiscal Year Plan

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
		\$ 55,000						\$ 55,000

Funding Sources

General Fund - Parks Dept	\$ 55,000
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Project Description

Installation of field lighting system on the t-ball field at Lady Bird Park.



Project Justification

The t-ball field is currently the only game field that is not lighted. This restricts the use of it to only daylight games.

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
------------------------------------	------------------------

Project ID #:	P14
Project Name:	Lighted Field - Lighting System
Project Location:	Lady Bird Park

Fiscal Year Plan								
Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
		\$ 70,000						\$ 70,000

Funding Sources	
General Fund - Parks Dept	\$ 70,000

Project Description

Replacement of lighting system at the lighted field.



Project Justification

The lighted field lighting system is currently obsolete. Parts are no longer available. The lights are not usable in their current state.

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
------------------------------------	------------------------

Project ID #:	P15
Project Name:	Old Fair Park Lighting System
Project Location:	Old Fair Park

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
		\$ 60,000						\$ 60,000

Funding Sources	
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General Fund - Parks Dept	\$ 60,000
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Project Description

Replacement of lighting system at Old Fair Park with a system that meets standards for sanctioned play.



Project Justification

The existing lighting system with wooden poles does not meet current standards for sanctioned play.

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
------------------------------------	------------------------

Project ID #:	P16
Project Name:	Lady Bird Park Curbing
Project Location:	Recreation Loop

Fiscal Year Plan								
-------------------------	--	--	--	--	--	--	--	--

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
		\$ 28,000						\$ 28,000

Funding Sources	
------------------------	--

General Fund - Parks Dept	\$ 28,000
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Project Description

Installation of curbing along Recreation Loop, near tennis courts and pool, to eliminate erosion problems.



Project Justification

Lack of curbing is causing erosion along the parking areas along Recreation Loop.

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
------------------------------------	------------------------

Project ID #:	P17
Project Name:	Lady Bird Park Concrete Drive
Project Location:	Drive at Pioneer Pavilion

Fiscal Year Plan								
-------------------------	--	--	--	--	--	--	--	--

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
		\$ 28,000						\$ 28,000

Funding Sources	
------------------------	--

General Fund - Parks Dept	\$ 28,000
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Project Description

Installation of a concrete drive to replace the deteriorated asphalt drive that services the Pioneer Pavilion kitchen and loading / unloading area.



Project Justification

Existing drive is constructed of asphalt that has deteriorated. Installation of a concrete drive would eliminate much future maintenance and would be more aesthetically pleasing.

O&M Impact if Project is Not Completed

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Notes

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CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
------------------------------------	------------------------

Project ID #:	P18
Project Name:	Improve Rip Rap Undermining
Project Location:	Crossing over Live Oak Creek

Fiscal Year Plan								
-------------------------	--	--	--	--	--	--	--	--

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
		\$ 30,000						\$ 30,000

Funding Sources	
------------------------	--

General Fund - Parks Dept	\$ 30,000
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Project Description

Project would involve opening rip-rap and pour concrete slurry to fill cavity.



Project Justification

Undermining of rip-rap of main crossing from Lady Bird Park to Golf Course has been caused by years of flooding.

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
------------------------------------	------------------------

Project ID #:	P19
Project Name:	Parks Trails Development - Planning and Construction
Project Location:	TBD

Fiscal Year Plan								
-------------------------	--	--	--	--	--	--	--	--

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
		\$ 200,000						\$ 200,000

Funding Sources	
------------------------	--

Bond Funds	\$ 200,000
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Project Description

Project would involve planning and construction of trails in existing parks.



Project Justification

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

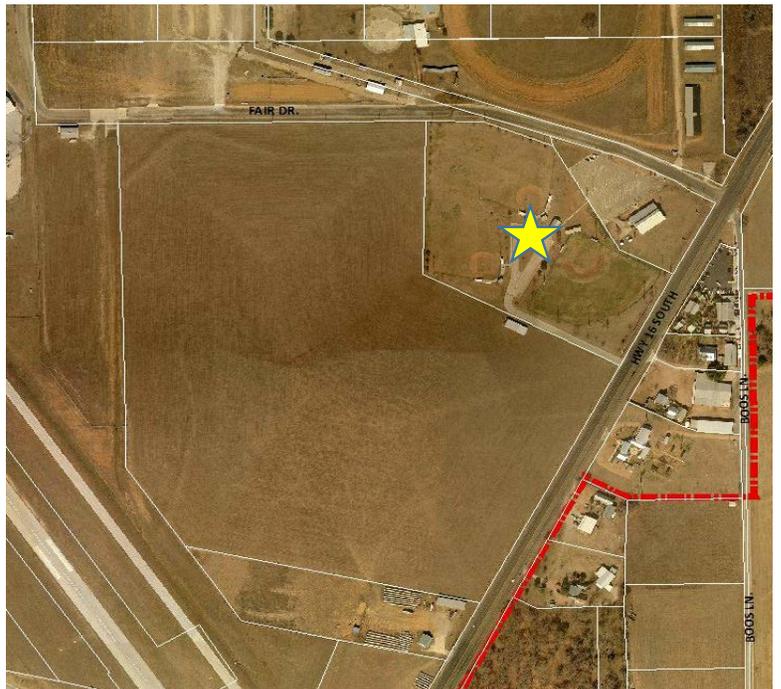
Project Summary Information	Date: 6/17/2015
------------------------------------	------------------------

Project ID #:	P20
Project Name:	Oakcrest Park Improvements - Planning
Project Location:	Oakcrest Park

Fiscal Year Plan								
Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
		\$ 25,000						\$ 25,000

Funding Sources	
General Fund - Parks Dept	\$ 25,000

Project Description
Professional planning for expansion of Oakcrest Park.



Project Justification

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
------------------------------------	------------------------

Project ID #:	P21
Project Name:	Public Address System for Marktplatz
Project Location:	Marktplatz

Fiscal Year Plan								
Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
		\$ 50,000						\$ 50,000

Funding Sources	
General Fund - Parks Dept	\$ 50,000

Project Description
 Installation of a public address system to communicate with the public on Marktplatz during festivals and mass gatherings.



Project Justification
 Currently, there is no method to communicate to crowds on Marktplatz during festivals and mass gatherings. In the event of an emergency, there could be mass hysteria with no means to communicate instructions to 7,000 patrons on Marketplatz. This system could also be utilized to provide music, entertainment, and possibly advertising during special events. In the future, this type of system could also be expanded to include Main Street.

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	P22
Project Name:	Old Fair Park Improvements
Project Location:	Old Fair Park

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
			\$ 240,000					\$ 240,000

Funding Sources	
------------------------	--

General Fund - Parks Dept	\$ 240,000
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Project Description

Project would include converting the existing soccer field to a parking area and rebuilding the soccer field between the parking area and the skate park.



Project Justification

There is a need for additional parking at Old Fair Park during sporting events. The current soccer field is not up to regulation standards and has drainage issues.

O&M Impact if Project is Not Completed

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Notes

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CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	P23
Project Name:	Park Maintenance Facility Relocation
Project Location:	Consolidated Warehouse

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
			\$ 500,000					\$ 500,000

Funding Sources	
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General Fund - Parks Dept	\$ 500,000
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Project Description

Relocate Parks Maintenance Department Facility to the Consolidated Warehouse.



Project Justification

The current facility for Parks Maintenance is being shared with the Golf Maintenance Department. It is overcrowded and lacks space with the growth of both departments in the last 20 years. A major renovation / addition effort is needed to accommodate both departments.

O&M Impact if Project is Not Completed
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Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	P24
Project Name:	Lady Bird Park Campground Infrastructure Replacement & Lift Station Repairs/Renovation, Phase 3
Project Location:	Lady Bird Park Campground Area

Fiscal Year Plan								
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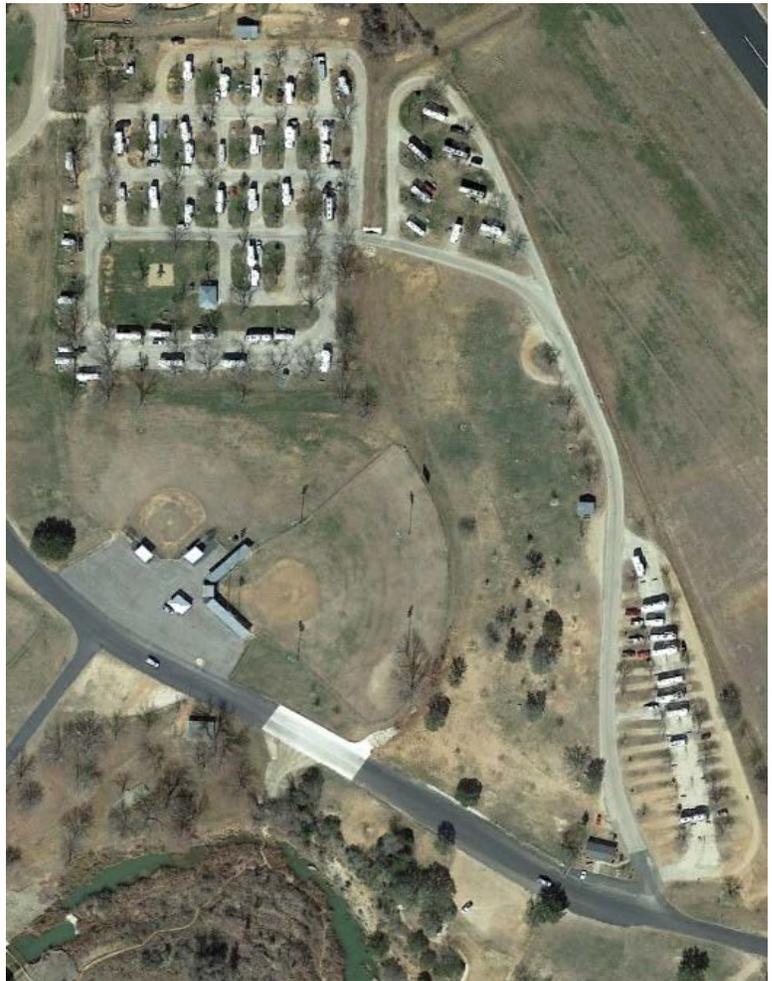
Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
			\$ 425,000					\$ 425,000

Funding Sources	
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General Fund - Parks Dept	\$ 425,000
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Project Description

Infrastructure replacement including water and sewer services in the Lady Bird Park Campground area. Phase 3 includes replacement in the second half of the RV park.



Project Justification

Service lines in the RV park were installed in the late 60's. Tree roots have caused many issues with the sewer services.

O&M Impact if Project is Not Completed
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Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
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Project ID #:	P25
Project Name:	Oakcrest Park Improvements - Land Acquisition
Project Location:	Oakcrest Park

Fiscal Year Plan								
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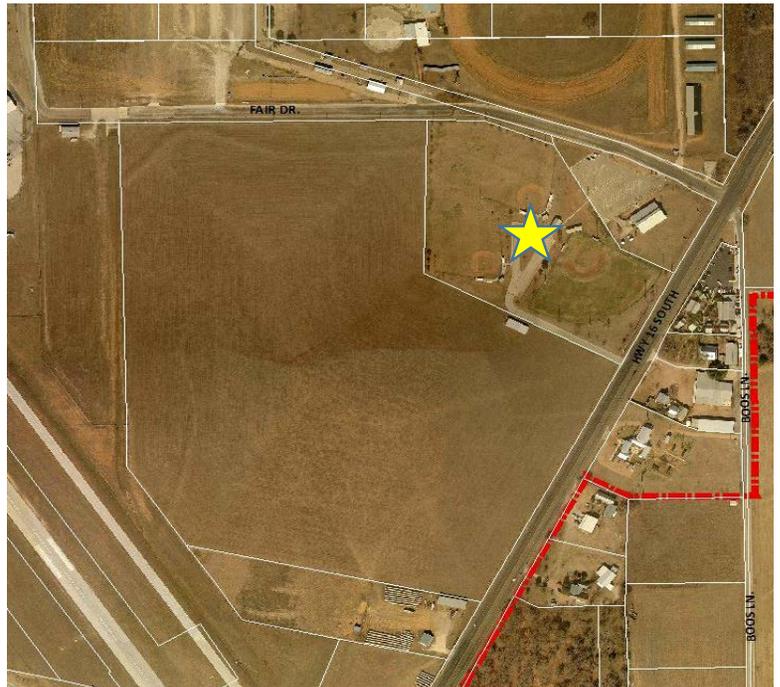
Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
			\$ 300,000					\$ 300,000

Funding Sources	
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General Fund - Parks Dept	\$ 300,000
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Project Description

Acquisition of approximately 10 - 15 acres of property adjacent to Oakcrest Park for expansion.



Project Justification

O&M Impact if Project is Not Completed
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Notes

CITY OF FREDERICKSBURG
CAPITAL IMPROVEMENTS PLAN

Project Summary Information **Date:** 6/17/2015

Project ID #: P26
 Project Name: Lady Bird Park RV Laundry Room
 Project Location: Lady Bird Park

Fiscal Year Plan

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
			\$ 34,000					\$ 34,000

Funding Sources

General Fund - Parks Dept	\$ 34,000
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Project Description

Construction of an addition to the existing restroom facility in the camping area to serve the need of campers for washers and dryers.



Project Justification

Campers have voiced a need for a laundry facility in the RV park area.

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
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Project ID #:	P27
Project Name:	Oakcrest Park Improvements - Construction
Project Location:	Oakcrest Park

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
			\$ 500,000					\$ 500,000

Funding Sources	
------------------------	--

Bond Funds	\$ 500,000
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Project Description

Construction of Oakcrest Park Improvements, according to expansion plan, for additional soccer, baseball, and softball facilities.



Project Justification

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
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Project ID #:	P28
Project Name:	Marktplatz Pavilion Flaps
Project Location:	Marktplatz

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
				\$ 25,000				\$ 25,000

Funding Sources	
------------------------	--

General Fund - Parks Dept	\$ 25,000
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Project Description

Purchase of replacement tarp enclosures for the three pavilions on Marktplatz.



Project Justification

The tarp enclosures for the three pavilions on Marktplatz are old and worn.

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
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Project ID #:	P29
Project Name:	Campgrounds Meeting Room
Project Location:	Lady Bird RV Park

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
				\$ 250,000				\$ 250,000

Funding Sources	
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General Fund - Parks Dept	\$ 250,000
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Project Description

Construction of a meeting room at the Lady Bird RV Park.



Project Justification

Lady Bird RV Park patrons have voiced a need for a dedicated meeting room to allow camping groups to gather. This type of facility would also allow the Park Manager to attract more groups to the RV Park.

O&M Impact if Project is Not Completed
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Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
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Project ID #:	P30
Project Name:	Campgrounds Pull Throughs / Level Pads
Project Location:	Lady Bird RV Park

Fiscal Year Plan								
Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
				\$ 260,000				\$ 260,000

Funding Sources	
General Fund - Parks Dept	\$ 260,000

Project Description
Construction of pull through type camping spots and level pads.



Project Justification
Construction of pull through type camping spots and level pads would allow easier access into the camping facilities by larger rigs. This would also allow Lady Bird RV Park to compete with what newer campgrounds are offering.

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	P31
Project Name:	Force Main Sewer Tie In
Project Location:	Lady Bird Park

Fiscal Year Plan								
Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
				\$ 400,000				\$ 400,000

Funding Sources	
General Fund - Parks Dept	\$ 400,000

Project Description
 Construction of infrastructure needed to tie in all of Lady Bird Park and golf course facilities to a force main to the sewer plant.

Project Justification
 Construction of infrastructure needed to tie in all of Lady Bird Park and golf course facilities to a force main to the sewer plant would eliminate 5 septic systems in the park.



O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
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Project ID #:	P32
Project Name:	Dredge Creek and Dam
Project Location:	Live Oak Creek at Lady Bird Park

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
				\$ 300,000				\$ 300,000

Funding Sources	
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General Fund - Parks Dept	\$ 300,000
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Project Description

This project will include the dredging of Live Oak Creek above the dam in Lady Bird Park.



Project Justification

Silt buildup above the dam has made the lake area all but unusable for recreation purposes.



O&M Impact if Project is Not Completed

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Notes

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CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	P33
Project Name:	Neighborhood Park Land Acquisition - North Side
Project Location:	TBD

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
					\$ 250,000			\$ 250,000

Funding Sources	
------------------------	--

General Fund - Parks Dept	\$ 250,000
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Project Description

Acquisition of approximately 10 - 12 acres of property for a neighborhood park facility as per the Parks & Recreation Master Plan on the north side of the city.



Project Justification

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
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Project ID #:	P34
Project Name:	Trails Construction
Project Location:	TBD

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
						\$ 400,000		\$ 400,000

Funding Sources	
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General Fund - Parks Dept	\$ 400,000
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Project Description

Construction of trails identified in the Trails Plan.



Project Justification

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	P35
Project Name:	Fort Martin Scott Development
Project Location:	Fort Martin Scott

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
						\$ 500,000		\$ 500,000

Funding Sources	
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General Fund - Parks Dept	\$ 500,000
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Project Description

Continue development of Fort Martin Scott site.



Project Justification

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	P36
Project Name:	Neighborhood Park Development - South Side
Project Location:	Friendship Lane - Heinemann Property

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
						\$ 500,000		\$ 500,000

Funding Sources	
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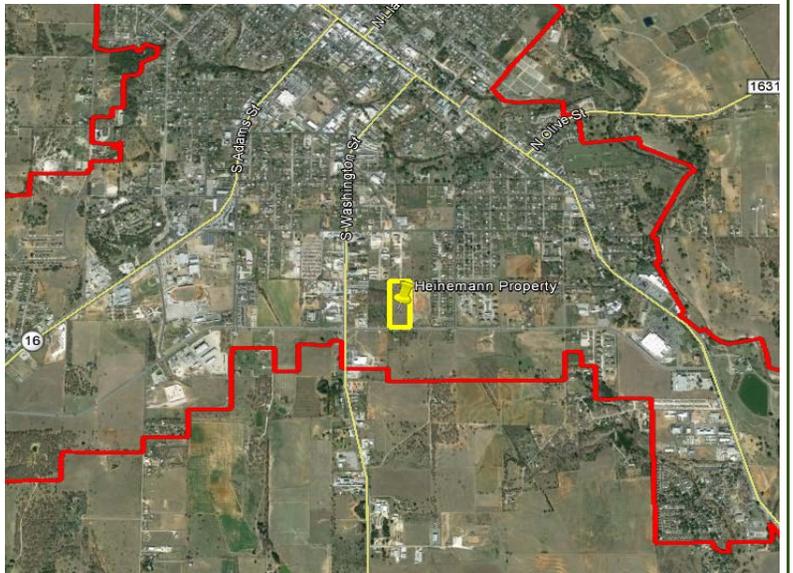
General Fund - Parks Dept	\$ 500,000
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Project Description

Development of a neighborhood park.



Project Justification



O&M Impact if Project is Not Completed
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Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	P37
Project Name:	Neighborhood Park Development - North Side
Project Location:	TBD

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
							\$ 500,000	\$ 500,000

Funding Sources	
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General Fund - Parks Dept	\$ 500,000
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Project Description

Development of a neighborhood park.



Project Justification

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 9/15/2015
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Project ID #:	P38
Project Name:	Repaint Adelsverein
Project Location:	Markt Platz

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
		\$ 35,000						\$ 35,000

Funding Sources	
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General Fund - Parks Dept	\$ 35,000
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Project Description

Repainting of the Adelsverein pavilion at Markt Platz

Project Justification

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG
CAPITAL IMPROVEMENTS PLAN

Project Summary Information **Date:** 9/15/2015

Project ID #: P39
 Project Name: Replace Bathroom Partitions - Pavilion #4
 Project Location: Lady Bird Park

Fiscal Year Plan

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
		\$ 7,000						\$ 7,000

Funding Sources

General Fund - Parks Dept	\$ 7,000
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Project Description

Replacement of bathroom partitions at Pavilion #4.

Project Justification

O&M Impact if Project is Not Completed

Notes

EMS Department Summary

□ *5 Year Breakdown*

2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	>5 Year Unfunded Need Thru 2036
99,100	259,100	99,100	180,000	200,000	0

□ *0-5 Year Total: \$837,300*

□ *>5 Year Total: \$0*

□ ***TOTAL Allocation for EMS Capital
Improvements: \$837,300***

EMS Department Projects

- Capital Improvements Projects include replacement of 4 cardiac monitors and remounting 4 ambulances
- Total need over 20 years: \$823,000





City of Fredericksburg

Proposed Capital Improvement Plan - Fleet & Equipment Replacement Plan

Revision Date: September 15, 2015

Project ID #	Fund / Project	Dept	2015-2016 Allocation	2016-2017 Allocation	2017-2018 Allocation	2018-2019 Allocation	2019-2020 Allocation	> 5 Year Unfunded Needs	TOTAL ALLOCATION
ENTERPRISE FUNDS									
EMS									
Capital Improvements									
EMS1	Replace 4 Cardiac Monitors	EMS	\$ 47,000	\$ 47,000	\$ 47,000				\$ 141,000
EMS2	Remount Ambulance - Med 4	EMS	\$ 52,100	\$ 52,100	\$ 52,100				\$ 156,300
EMS3	Remount Ambulance - Med 3	EMS		\$ 160,000					\$ 160,000
EMS4	Remount Ambulance - Med 2	EMS				\$ 180,000			\$ 180,000
EMS5	Remount Ambulance - Med 1	EMS					\$ 200,000		\$ 200,000
	EMS CIP Totals		\$ 99,100	\$ 259,100	\$ 99,100	\$ 180,000	\$ 200,000	\$ -	\$ 837,300
Fleet & Equipment									
	Purchase of new Ambulance	EMS						\$ 200,000	\$ 200,000
	EMS Fleet & Equipment Totals		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
	EMS Department Totals		\$ 99,100	\$ 259,100	\$ 99,100	\$ 180,000	\$ 200,000	\$ 200,000	\$ 1,037,300

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	9/15/2015
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Project ID #:	EMS1
Project Name:	Replace 4 Cardiac Monitors
Project Location:	N/A

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
		\$ 47,000	\$ 47,000	\$ 47,000				\$ 141,000

Funding Sources	
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Enterprise Funds - EMS	\$ 141,000
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Project Description

Replacement of 4 cardiac monitors with Physio Control LP-15 monitors that are carried in all ambulances. This will be a 3-year lease - purchase.



Project Justification

Replacement of 4 cardiac monitors with Physio Control LP-15 monitors that are carried in all ambulances is required. Current cardiac monitors are 2 years past their useful life. The manufacturer is no longer honoring maintenance on these out dated machines.

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 9/15/2015
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Project ID #:	EMS2
Project Name:	Remount Ambulance - Med 4
Project Location:	N/A

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
		\$ 52,100	\$ 52,100	\$ 52,100				\$ 156,300

Funding Sources	
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Enterprise Funds - EMS	\$ 156,300
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Project Description

Project includes remounting of EMS Med 4, new chassis, refurbishing box, and total rework. This will be a 3-year lease - purchase.



Project Justification

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
------------------------------------	------------------------

Project ID #:	EMS3
Project Name:	Remount Ambulance - Med 3
Project Location:	N/A

Fiscal Year Plan								
-------------------------	--	--	--	--	--	--	--	--

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
			\$ 160,000					\$ 160,000

Funding Sources	
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Enterprise Funds - EMS	\$ 160,000
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Project Description

Project includes remounting of EMS Med 3, new chassis, refurbishing box, and total rework.



Project Justification

This section is currently blank.

O&M Impact if Project is Not Completed

This section is currently blank.

Notes

This section is currently blank.

CITY OF FREDERICKSBURG CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	EMS4
Project Name:	Remount Ambulance - Med 2
Project Location:	N/A

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
					\$ 180,000			\$ 180,000

Funding Sources	
------------------------	--

Enterprise Funds - EMS	\$ 180,000
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Project Description

Project includes remounting of EMS Med 2, new chassis, refurbishing box, and total rework.



Project Justification

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	EMS5
Project Name:	Remount Ambulance - Med 1
Project Location:	N/A

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
						\$ 200,000		\$ 200,000

Funding Sources	
------------------------	--

Enterprise Funds - EMS	\$ 200,000
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Project Description

Project includes remounting of EMS Med 1, new chassis, refurbishing box, and total rework.



Project Justification

O&M Impact if Project is Not Completed

Notes

Electric Department Summary

□ *5 Year Breakdown*

2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	>5 Year Unfunded Need Thru 2036
105,000	305,000	64,000	110,000	130,000	1,389,000

□ *0-5 Year Total: \$714,000*

□ *>5 Year Total: \$1,389,000*

□ ***TOTAL Allocation for Electric Capital Improvements: \$2,103,000***

Electric Department Projects

- *Capital Improvement Projects include construction of new circuits, SCADA enhancements, replacement of breakers, relocation of distribution lines, Street Light Replacement Program, and decorative lighting on Main Street*
- *Currently 11 projects over the next 20 years*





City of Fredericksburg

Proposed Capital Improvement Plan - Fleet & Equipment Replacement Plan

Revision Date: September 15, 2015

Project ID #	Fund / Project	Dept	2015-2016 Allocation	2016-2017 Allocation	2017-2018 Allocation	2018-2019 Allocation	2019-2020 Allocation	> 5 Year Unfunded Needs	TOTAL ALLOCATION
ELECTRIC FUND									
Capital Improvements									
E1	FB-100 Distribution Circuit - Friendship Lane	Electric							\$ -
E2	L.E.D. Street Light Change Out	Electric	\$ 40,000	\$ 40,000	\$ 40,000				\$ 120,000
E3	PowerRich SCADA up-grade	Electric		\$ 15,000					\$ 15,000
E4	FB-10 Distribution Circuit - East Main Rehab	Electric		\$ 125,000					\$ 125,000
E5	Meter Data Management (MDM) Program	Electric	\$ 65,000						\$ 65,000
E6	FB-50 Distribution Circuit - Highway St Rehab	Electric		\$ 125,000					\$ 125,000
E7	Replace FB-70 Spare Breaker OVR-PCD 2000	Electric			\$ 24,000				\$ 24,000
E8	Sandcastle URD Rehab	Electric				\$ 110,000			\$ 110,000
E9	Relocate Distribution Line - 200 & 300 Blks West Main	Electric					\$ 130,000		\$ 130,000
E10	Replace FB-90 Spare Breaker OVR-PCD 2000	Electric						\$ 24,000	\$ 24,000
E11	Main Street Decorative Lighting Project	Electric						\$ 1,200,000	\$ 1,200,000
E12	Replace 5 Substation Breakers	Electric						\$ 165,000	\$ 165,000
Electric CIP Totals			\$ 105,000	\$ 305,000	\$ 64,000	\$ 110,000	\$ 130,000	\$ 1,389,000	\$ 2,103,000
Fleet & Equipment									
	Principal Payment on Bucket Truck	Electric							\$ -
	Lease Fleet - FY2015 - Portion of IT Dept (Russell)	Electric	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300			\$ 5,200
	Lease Fleet - FY2016 - Portion of IT Dept (Eric)	Electric	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300		\$ 6,500
	International Digger/Derrick Truck	Electric		\$ 165,000					\$ 165,000
	International 52' Bucket Truck	Electric			\$ 150,000				\$ 150,000
	TSE Wire Winder Trailer	Electric						\$ 30,000	\$ 30,000
	TSE Wire Winder Trailer	Electric						\$ 30,000	\$ 30,000
	International 48' Bucket Truck	Electric						\$ 150,000	\$ 150,000
	Lease Fleet - FY2018 Chevy Cab and Chassis	Electric			\$ 8,200	\$ 8,200	\$ 8,200		\$ 16,400
	Ford Digger/Derrick Truck	Electric						\$ 150,000	\$ 150,000
	Lease Fleet - FY2019 Ford Cab and Chassis 4x4	Electric				\$ 10,400	\$ 10,400		\$ 31,200
	Ford Bucket Truck 40' F-550	Electric						\$ 115,000	\$ 115,000
	Flat Bed Trailer 22'	Electric						\$ 4,500	\$ 4,500
	Box Trailer (Fiber)	Electric						\$ 2,000	\$ 2,000
	Material Trailer	Electric						\$ 4,500	\$ 4,500
Electric Fleet & Equipment Totals			\$ 2,600	\$ 167,600	\$ 160,800	\$ 21,200	\$ 19,900	\$ 533,600	\$ 905,700
Electric Department Totals			\$ 107,600	\$ 472,600	\$ 224,800	\$ 131,200	\$ 149,900	\$ 1,922,600	\$ 3,008,700

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	E1
Project Name:	FB-100 Distribution Circuit - Friendship Lane
Project Location:	Friendship Lane

Fiscal Year Plan								
-------------------------	--	--	--	--	--	--	--	--

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
	\$ 50,000							\$ 50,000

Funding Sources	
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Enterprise Funds - Electric Dept	\$ 50,000
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Project Description

Completion of the FB-100 circuit. This cost includes material only.

Project Justification

The completion of the FB-100 circuit is necessary to provide redundancy to major City of Fredericksburg electric customers. This is for portions off of Friendship Lane to the Mariposa termination - material only.



O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information **Date:** 6/17/2015

Project ID #: E2
 Project Name: L.E.D. Street Light Change Out
 Project Location: City-wide

Fiscal Year Plan

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000				\$ 160,000

Funding Sources

Enterprise Funds - Electric Dept \$ 160,000

Project Description

Replacement of the City's Street Light System from High Pressure Sodium to L.E.D. Split out over a four year period with \$40,000 budgeted per year.



Project Justification

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 9/15/2015
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Project ID #:	E3
Project Name:	PowerRich SCADA Upgrade
Project Location:	N/A

Fiscal Year Plan								
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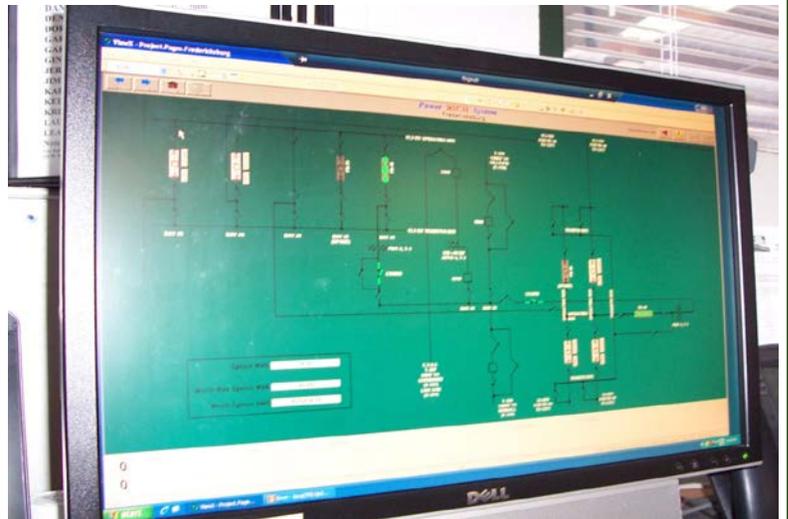
Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
			\$ 15,000					\$ 15,000

Funding Sources	
------------------------	--

Enterprise Funds - Electric Dept	\$ 15,000
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Project Description

Upgrade electric SCADA PowerRich system.



Project Justification

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 9/15/2015
------------------------------------	------------------------

Project ID #:	E4
Project Name:	FB-10 Distribution Circuit - East Main Rehab
Project Location:	East Main Street - Elk Street to Highway Street

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
			\$ 125,000					\$ 125,000

Funding Sources

Enterprise Funds - Electric Dept	\$ 125,000
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Project Description

Re-conductor of major feeder circuit. This includes material only.



Project Justification

O&M Impact if Project is Not Completed
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Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	E5
Project Name:	Meter Data Management (MDM) Program
Project Location:	City-wide

Fiscal Year Plan								
------------------	--	--	--	--	--	--	--	--

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
		\$ 65,000						\$ 65,000

Funding Sources	
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Enterprise Funds - Electric Dept	\$ 65,000
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Project Description

Implement a Meter Data Management (MDM) Program throughout the City for all City of Fredericksburg Electric customers.



Project Justification

O&M Impact if Project is Not Completed
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Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	E6
Project Name:	FB-50 Distribution Circuit - Highway Street Rehab
Project Location:	Highway Street from South Washington Street to East Main Street

Fiscal Year Plan								
-------------------------	--	--	--	--	--	--	--	--

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
			\$ 125,000					\$ 125,000

Funding Sources	
------------------------	--

Enterprise Funds - Electric Dept	\$ 125,000
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Project Description

Rehab FB-50 feeder circuit on Highway Street from South Washington Street to East Main Street. This includes material only.



Project Justification

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	E7
Project Name:	Replace FB-70 Spare Breaker OVR-PCD 2000
Project Location:	Fredericksburg Substation

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
				\$ 24,000				\$ 24,000

Funding Sources	
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Enterprise Funds - Electric Dept	\$ 24,000
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Project Description

Replacement of spare breaker FB-70 at Fredericksburg Substation.



Project Justification

O&M Impact if Project is Not Completed
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Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	E8
Project Name:	Sandcastle URD Rehab
Project Location:	Sandcastle Addition

Fiscal Year Plan								
-------------------------	--	--	--	--	--	--	--	--

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
					\$ 110,000			\$ 110,000

Funding Sources	
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Enterprise Funds - Electric Dept	\$ 110,000
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Project Description

Rehab / Replacement of underground conductor and transformers in Sandcastle Addition area.



Project Justification

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	E9
Project Name:	Relocate Distribution Line - 200 & 300 Blocks West Main Street
Project Location:	200 & 300 Blocks West Main Street

Fiscal Year Plan								
-------------------------	--	--	--	--	--	--	--	--

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
						\$ 130,000		\$ 130,000

Funding Sources	
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Enterprise Funds - Electric Dept	\$ 130,000
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Project Description

Relocation of distribution lines from front to back on West Main Street from Crockett Street to Milam Street. This includes material only.



Project Justification

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
------------------------------------	--------------	------------------

Project ID #:	E10
Project Name:	Replace FB-90 Spare Breaker OVR-PCD 2000
Project Location:	Fredericksburg Substation

Fiscal Year Plan								
Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
							\$ 24,000	\$ 24,000

Funding Sources	
Enterprise Funds - Electric Dept	\$ 24,000

Project Description
 Replacement of spare breaker FB-90 at Fredericksburg Substation.

Project Justification



O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
------------------------------------	--------------	------------------

Project ID #:	E11
Project Name:	Main Street Decorative Lighting Project
Project Location:	Main Street from Columbus Street to Kay Street

Fiscal Year Plan								
-------------------------	--	--	--	--	--	--	--	--

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
							\$ 1,200,000	\$ 1,200,000

Funding Sources	
------------------------	--

Enterprise Funds - Electric Dept	\$ 1,200,000
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Project Description

Installation of decorative lighting on Main Street from Columbus Street to Kay Street. This includes underground service installation. Project should be split out over a two year period.



Project Justification

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	E12
Project Name:	Replace 5 Substation Breakers
Project Location:	TBD

Fiscal Year Plan								
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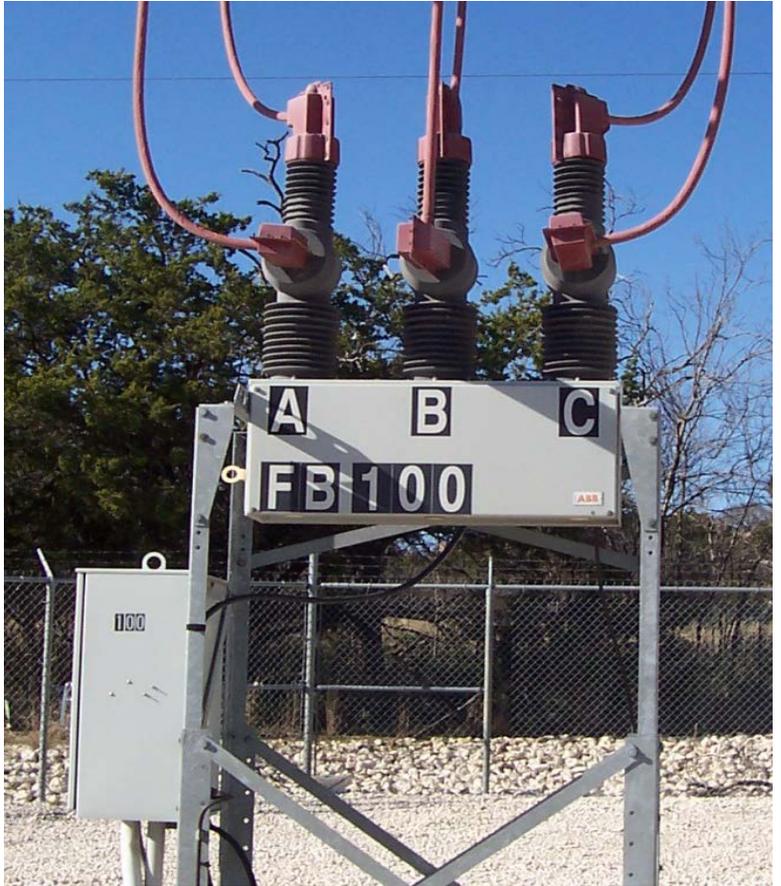
Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
							\$ 165,000	\$ 165,000

Funding Sources	
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Enterprise Funds - Electric Dept	\$ 165,000
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Project Description

Replacement of breakers FB-30, FB-100, FB-20, FB-50, and FB-10. Breakers need to be replaced by 2028.



Project Justification

O&M Impact if Project is Not Completed

Notes

Water / Wastewater Department Summary

□ *5 Year Breakdown*

2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	>5 Year Unfunded Need Thru 2036
3,963,100	3,297,500	6,220,000	7,390,000	850,000	3,680,000

□ *0-5 Year Total: \$21,720,600*

□ *>5 Year Total: \$3,680,000*

□ ***TOTAL Allocation for Water/Wastewater
Capital Improvements: \$25,400,600***

Water/Wastewater Department Projects

- *Capital Improvement Projects include SCADA system upgrades, well field development, existing well rehab, sewer & water main replacement, water storage tank construction, and other infrastructure improvements*
- *Currently 35 projects over the next 20 years*





City of Fredericksburg

Proposed Capital Improvement Plan - Fleet & Equipment Replacement Plan

Revision Date: September 15, 2015

Project ID #	Fund / Project	Dept	2015-2016 Allocation	2016-2017 Allocation	2017-2018 Allocation	2018-2019 Allocation	2019-2020 Allocation	> 5 Year Unfunded Needs	TOTAL ALLOCATION
WATER & SEWER FUND									
Capital Improvements									
W1	Texas Ranger Heritage Center Services	W/S							\$ -
W2	Replacement of 2" Water Mains - System Wide	W/S	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,400,000	\$ 1,850,000
W3	Replacement of Existing Sewer Mains - System Wide	W/S	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,400,000	\$ 1,850,000
W4	Goehmann Lane Tank and Improvements	W/S							\$ -
W5	Windcrest Tank Improvements	W/S							\$ -
W6	South Heights Tank Improvements	W/S							\$ -
W7	Water Main - High Pressure Zone	W/S	\$ 1,092,400						\$ 1,092,400
W8	WRF Improvements	W/S	\$ 1,727,600 *						\$ 1,727,600
W9	Water SCADA System Upgrades	W/S							\$ -
W10	Knauth Well Recompletion, Equipment, & Installation Future Water Supply, Water / Wastewater / Reclaimed Water Master Plan	W/S	\$ 293,100						\$ 293,100
W11	Hahn Well Rehab	W/S							\$ -
W12	Boerner 3 Well Rehab	W/S							\$ -
W13	Boerner 4 Well Rehab	W/S							\$ -
W14	Inn & Suites Liftstation Rehab	W/S							\$ -
W15	WWTP Office / Lab / Workshop	W/S	\$ 450,000						\$ 450,000
W16	Secondary Water Supply to HCMH	W/S		\$ 100,000					\$ 100,000
W17	San Antonio Street Sewer Line Replacement - 2 Phases	W/S	\$ 175,000	\$ 445,000					\$ 620,000
W18	Hwy 16 - 12" Sewer Upgrade	W/S		\$ 225,000					\$ 225,000
W19	MLSS Feed Pumps	W/S		\$ 145,000					\$ 145,000
W20	SCADA/Collector - Fiber/Termination Room	W/S		\$ 222,500					\$ 222,500
W21	TDS & Chloride Remediation Study	W/S	\$ 50,000						\$ 50,000
W22	Lift Station SCADA System	W/S	\$ 75,000						\$ 75,000
W23	1050 GPM Pump at Cross Mountain	W/S		\$ 150,000					\$ 150,000
W24	Cross Mtn Storage Tank	W/S		\$ 1,500,000 *					\$ 1,500,000
W25	Fairgrounds Lift Station Upgrade	W/S		\$ 60,000					\$ 60,000
W26	Bell Street Water Line Rehab	W/S		\$ 250,000					\$ 250,000
W27	Sewer Line in Travis Street	W/S			\$ 500,000				\$ 500,000
W28	Water Line in Travis Street	W/S			\$ 1,260,000 *				\$ 1,260,000
W29	North Llano Street Water Line Rehab	W/S			\$ 1,000,000 *				\$ 1,000,000
W30	North Llano Street Sewer Line Rehab	W/S			\$ 1,000,000 *				\$ 1,000,000
W31	Boot Ranch Storage Tank	W/S			\$ 1,500,000 *				\$ 1,500,000
W32	Green Meadows Lift Station Upgrade	W/S			\$ 60,000				\$ 60,000
W33	WWTP Effluent Storage Ponds	W/S			\$ 700,000				\$ 700,000
W34	Effluent System Improvements to Fairgrounds & Warehouse	W/S				\$ 150,000			\$ 150,000
W35	New Water Supply Wells	W/S				\$ 500,000			\$ 500,000
W36	New Water Supply / Transmission Line / Pump Station	W/S				\$ 6,000,000 *			\$ 6,000,000
W37	Heritage Hill Country Lift Station	W/S				\$ 40,000			\$ 40,000
W38	Inflow & Infiltration Study	W/S				\$ 500,000			\$ 500,000
W39	WWTP Phosphorus Removal System	W/S					\$ 150,000		\$ 150,000
W40	East Main Street Water Line Rehab	W/S					\$ 500,000		\$ 500,000
W41									



City of Fredericksburg

Proposed Capital Improvement Plan - Fleet & Equipment Replacement Plan

Revision Date: September 15, 2015

Project ID #	Fund / Project	Dept	2015-2016 Allocation	2016-2017 Allocation	2017-2018 Allocation	2018-2019 Allocation	2019-2020 Allocation	> 5 Year Unfunded Needs	TOTAL ALLOCATION
W42	West Main Street Water Line Rehab	W/S						\$ 300,000	\$ 300,000
W43	Water Line Connection from WRF to Texas Rangers	W/S						\$ 30,000	\$ 30,000
W44	West San Antonio Water Line Rehab	W/S						\$ 500,000	\$ 500,000
W45	South Heights Pump Station Remodel	W/S						\$ 50,000	\$ 50,000
Water & Sewer CIP Totals			\$ 3,963,100	\$ 3,297,500	\$ 6,220,000	\$ 7,390,000	\$ 850,000	\$ 3,680,000	\$ 25,400,600
Fleet & Equipment									
	Fleet Lease - 2 Trucks & Portion of IT (FY2015 Replacements)	W/S	\$ 14,200	\$ 14,200	\$ 14,200	\$ 14,200			\$ 56,800
	Replace 1990 Case 580 Super K Backhoe	W/S	\$ 36,200	\$ 36,200					\$ 72,400
	Replace 1996 125 CFM Air Compressor	W/S							\$ -
	Replace 1996 Bobcat small WWTP	W/S							\$ -
	Replace 1999 Intl Dump Truck	W/S							\$ -
	Replace 2006 JD Zero Turn Mower	W/S							\$ -
	Fleet Lease - 3 Trucks & Portion of IT (FY2016 Replacements)	W/S	\$ 42,800	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000		\$ 126,800
	Replace 1999 Intl Sewer Pressure Machine	W/S		\$ 450,000					\$ 450,000
	Fleet Lease - 1 Truck (FY2017 Replacements)	W/S		\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800	\$ 34,000
	Replace 1995 Tractor/ Case Super L Backhoe	W/S		\$ 125,000					\$ 125,000
	Replace 1996 125 CFN Air Compressor	W/S		\$ 35,000					\$ 35,000
	Replace 1996 Bobcat W/WW Dept	W/S		\$ 60,000					\$ 60,000
	Replace 2000 Intl Dump Truck	W/S		\$ 100,000					\$ 100,000
	Replace 2010 JD Zero Turn Mower	W/S		\$ 10,000					\$ 10,000
	Fleet Lease - 3 Trucks (FY2018 Replacements)	W/S			\$ 21,000	\$ 21,000	\$ 21,000	\$ 42,000	\$ 105,000
	Replace 1998 Extendaho Backhoe/Case 580L Turbo	W/S			\$ 125,000				\$ 125,000
	Replace 2001 Intl Boom Truck	W/S			\$ 150,000				\$ 150,000
	Fleet Lease - 5 Trucks (FY2019 Replacements)	W/S				\$ 34,500	\$ 34,500	\$ 103,500	\$ 172,500
	Replace Backhoe Hammer/Breaker	W/S				\$ 25,000			\$ 25,000
	Replace 2002 JD Tractor with Grooming Mower	W/S				\$ 30,000			\$ 30,000
	Replace 2005 310C 4x4 Extenda Boom Backhoe	W/S				\$ 125,000			\$ 125,000
	Replace 2002 Forklift/Warehouse	W/S				\$ 45,000			\$ 45,000
	Purchase of Camera Truck	W/S	\$ 80,000						\$ 80,000
	Purchase of Valve Insertion Machine	W/S						\$ 50,000	\$ 50,000
	Purchase of 2 generators to power pump stations in emergency	W/S		\$ 70,000					\$ 70,000
Water & Sewer Fleet & Equipment Totals			\$ 173,200	\$ 928,200	\$ 338,000	\$ 322,500	\$ 83,300	\$ 202,300	\$ 2,047,500
Water & Sewer Department Totals			\$ 4,136,300	\$ 4,225,700	\$ 6,558,000	\$ 7,712,500	\$ 933,300	\$ 3,882,300	\$ 27,448,100

* Possible Bond Project

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	W1
Project Name:	Texas Ranger Heritage Center Services
Project Location:	Texas Ranger Heritage Center Site

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
\$ 250,000								\$ 250,000

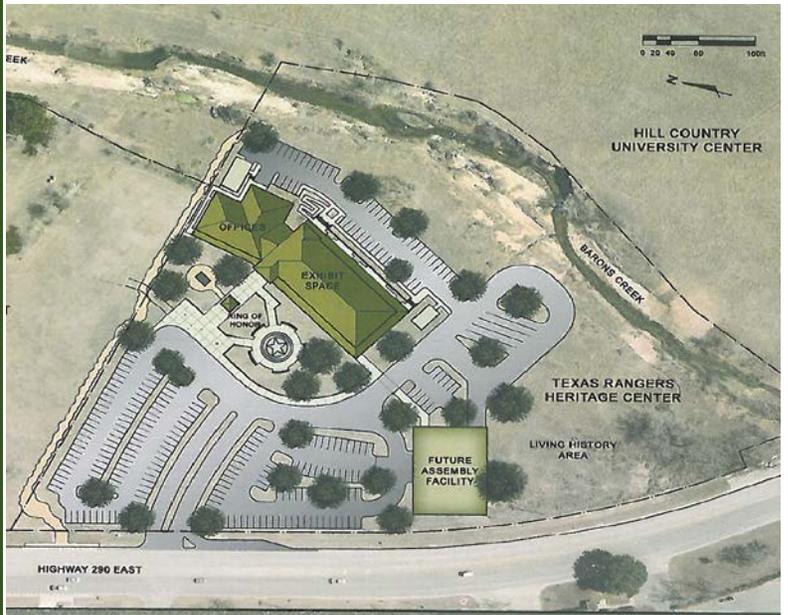
Funding Sources	
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Enterprise Fund - Water Dept	\$ 250,000
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Project Description

Provide water and sewer services to Texas Ranger Heritage Center.

Project Justification



O&M Impact if Project is Not Completed
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Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 9/15/2015
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Project ID #:	W2
Project Name:	Replacement of 2" Water Mains - System Wide
Project Location:	City-wide

Fiscal Year Plan								
Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
\$ 91,727	\$ 100,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,400,000	\$ 2,041,727

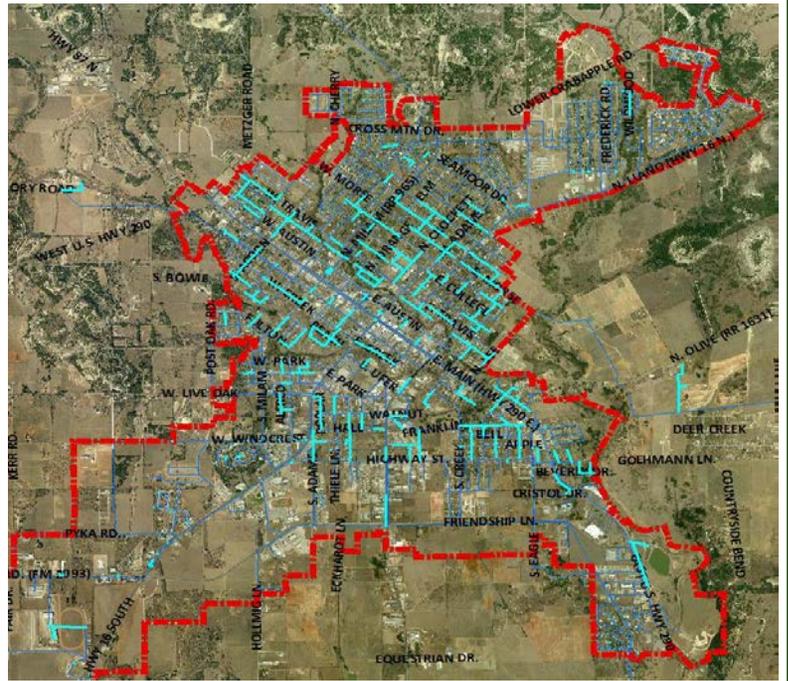
Funding Sources	
Enterprise Fund - Water Dept	\$ 2,041,727

Project Description

Allocation of \$100,000 annually for a systematic approach of the replacement of aging, under-sized water mains throughout the City.

Project Justification

The replacement of aging, under-sized water mains throughout the City would alleviate the number of line breaks each year due to age and installation depth. This project would provide upgraded fire protection and additional valving to minimize service interruption during future repairs. Project would allocate the requested amount each year in conjunction with a sister project of sewer line replacement as well as our street paving project.



O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

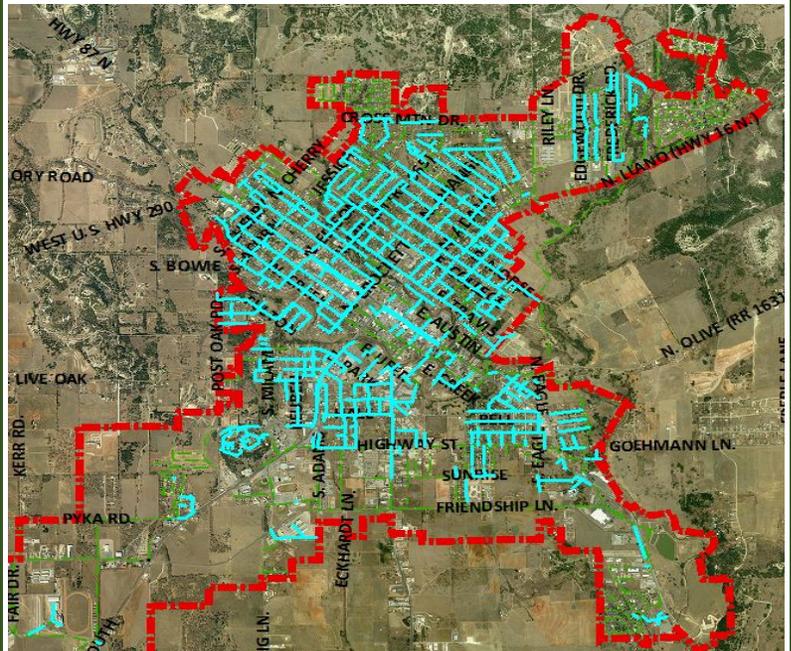
Project Summary Information	Date: 9/15/2015
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Project ID #:	W3
Project Name:	Replacement of Existing Sewer Mains - System Wide
Project Location:	City-wide

Fiscal Year Plan								
Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
\$ 1,083	\$ 100,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,400,000	\$ 1,951,083

Funding Sources	
Enterprise Fund - Water Dept	\$ 1,951,083

Project Description
 Allocation of \$100,000 annually for a systematic approach of the replacement of aging, under-sized sewer mains throughout the City.



Project Justification
 The replacement of aging, under-sized sewer mains throughout the City would alleviate the numerous stoppages and lack of manholes for proper access for maintenance. Project would allocate the requested amount each year in conjunction with a sister project of 2" water line replacement as well as our street paving project.

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	W4
Project Name:	Goehmann Lane Tank Improvements
Project Location:	Goehmann Lane Tank Site

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
\$ 75,760	\$ 962,690							\$ 1,038,450

Funding Sources	
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Bond Funds	\$ 1,038,450
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Project Description

Replacement of Goehmann Lane Ground Storage Tank and Pump Station.



Project Justification



O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
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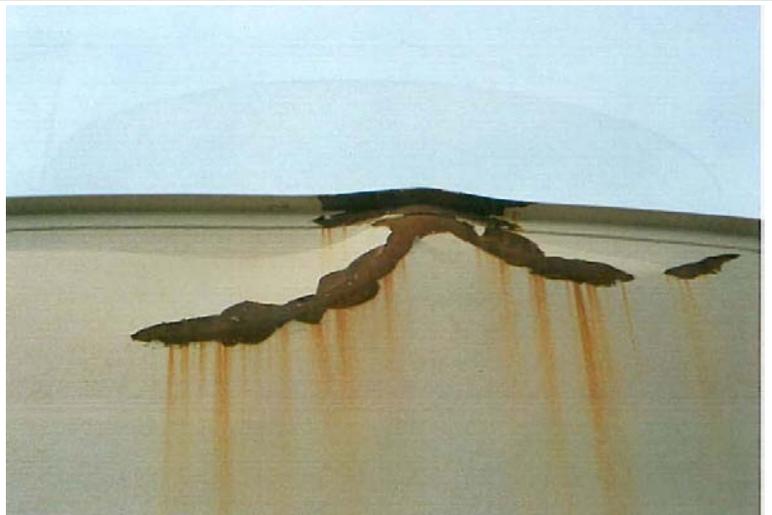
Project ID #:	W5
Project Name:	Windcrest Tank Improvements
Project Location:	Windcrest Tank Site

Fiscal Year Plan								
Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
\$ 87,038	\$ 762,247							\$ 849,285

Funding Sources	
Bond Funds	\$ 849,285

Project Description

Repair and painting of the Windcrest Ground Storage Tank.



Project Justification



O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	W6
Project Name:	South Heights Tank Improvements
Project Location:	South Heights Tank Site

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
\$ 77,485	\$ 914,064							\$ 991,549

Funding Sources

Bond Funds	\$ 991,549
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Project Description

Replacement of the South Heights Ground Storage Tank.



Project Justification



O&M Impact if Project is Not Completed
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Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	W7
Project Name:	Water Main - High Pressure Zone
Project Location:	From Cross Mountain Tank to Lower Crabapple Road

Fiscal Year Plan								
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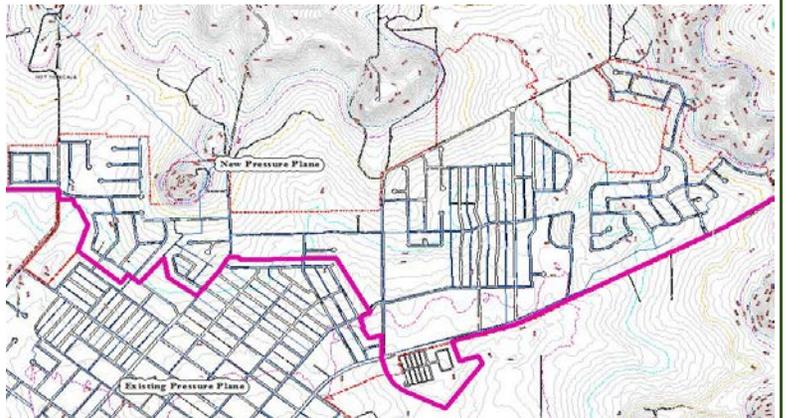
Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
\$ 75,760	\$ 90,763	\$ 1,092,400						\$ 1,258,923

Funding Sources	
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Bond Funds	\$ 166,523
Impact Fees	\$ 1,092,400

Project Description

This project is the design and construction of a secondary feed to the high pressure zone in one area. Project will include a pressure reducing valve (PRV). The estimated cost is based on approximately 8,500 LF of pipe.



Project Justification

Providing a secondary feed to the high pressure zone in one area will eliminate the single feed into this zone.

O&M Impact if Project is Not Completed
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Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
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Project ID #:	W8
Project Name:	WWTP Improvements
Project Location:	WWTP Facility

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
\$ 495,327	\$ 3,028,753							\$ 3,524,080

Funding Sources	
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Bond Funds	\$ 3,524,080
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Project Description



Project Justification

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information **Date:** 6/17/2015

Project ID #: W9
 Project Name: Water SCADA System Upgrades
 Project Location: N/A

Fiscal Year Plan

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
\$ 5,116	\$ 75,000							\$ 80,116

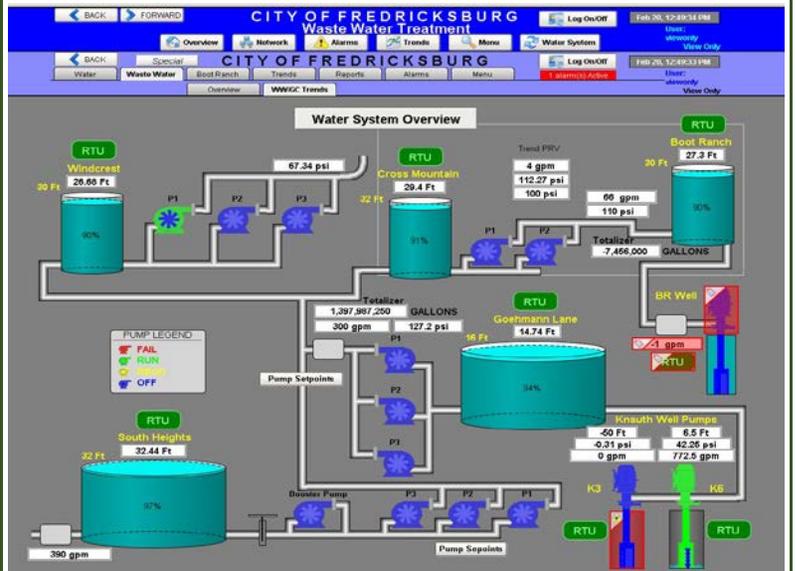
Funding Sources

Enterprise Fund - Water Dept	\$ 80,116
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Project Description

Development of a reliable and full SCADA system to manage City of Fredericksburg water infrastructure. Costs include new HMI, RTU's, and associated wiring and programming.

Project Justification



O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 9/15/2015
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Project ID #:	W10
Project Name:	Knauth Well Recompletion, Equipment, and Installation
Project Location:	Knauth Well K-2

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
\$ 7,761	\$ 650,000	\$ 293,100						\$ 950,861

Funding Sources	
Enterprise Fund - Water Dept	\$ 950,861

Project Description

Recompletion of K-2 Well. This project consists of installation of equipment including motor, pump, transmission line, and disinfection equipment.



Project Justification

Recompletion of the K-2 Well provides redundancy in the Knauth Well Field.

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
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Project ID #:	W11
Project Name:	Future Water Supply / Water / Wastewater / Reclaimed Water Master Plan
Project Location:	N/A

Fiscal Year Plan								
-------------------------	--	--	--	--	--	--	--	--

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
	\$ 375,000							\$ 375,000

Funding Sources	
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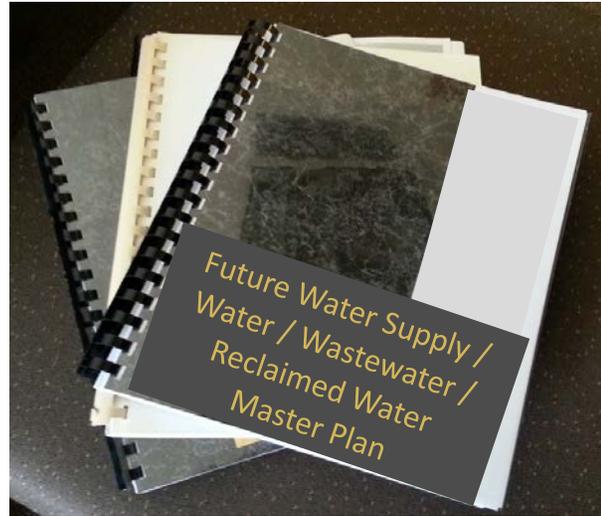
Enterprise Fund - Water Dept	\$ 375,000
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Project Description

Development of a Future Water Supply / Water / Wastewater / Reclaimed Water Master Plan.

Project Justification

Development of a Water Master Plan will provide the City with a comprehensive water plan for the development of its water infrastructure to meet both short-term and long-term growth of the City. Additionally, the Master Plan will include a study to determine future potential water supply sources for the City. Development of a Wastewater Master Plan will provide the City with a comprehensive wastewater plan for the development of its wastewater infrastructure to meet both short-term and long-term growth of the City. Development of a Reclaimed Water Master Plan will create a "roadmap" for current and future reclaimed water system infrastructure improvements and expansion.



O&M Impact if Project is Not Completed

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Notes

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CITY OF FREDERICKSBURG
CAPITAL IMPROVEMENTS PLAN

Project Summary Information **Date:** 6/17/2015

Project ID #: W12
 Project Name: Hahn Well Rehab
 Project Location: Hahn Well

Fiscal Year Plan

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
	\$ 50,000							\$ 50,000

Funding Sources

Enterprise Fund - Water Dept \$ 50,000

Project Description

Rehabilitation of existing well. Replace pump motor and column pipe.



Project Justification

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	W13
Project Name:	Boerner 3 Well Rehab
Project Location:	Boerner 3 Well

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
	\$ 50,000							\$ 50,000

Funding Sources	
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Enterprise Fund - Water Dept	\$ 50,000
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Project Description

Rehabilitation of existing well. Replace pump motor and column pipe.



Project Justification

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
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Project ID #:	W14
Project Name:	Boerner 4 Well Rehab
Project Location:	Boerner 4 Well

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
	\$ 50,000							\$ 50,000

Funding Sources	
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Enterprise Fund - Water Dept	\$ 50,000
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Project Description

Rehabilitation of existing well. Replace pump motor and column pipe.



Project Justification

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	W15
Project Name:	Inn & Suites Liftstation Rehab
Project Location:	Inn & Suites Liftstation

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
	\$ 75,000							\$ 75,000

Funding Sources

Enterprise Fund - Water Dept	\$ 75,000
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Project Description

Project includes replacement of the existing pump and controls.



Project Justification

Pumps are obsolete and parts cannot be found for existing equipment. Currently, there is limited access into the wet well, which will need installation of an access hatch for wet well inspection and equipment maintenance.

O&M Impact if Project is Not Completed
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Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	9/15/2015
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Project ID #:	W16
Project Name:	WWTP Office / Lab / Workshop
Project Location:	WWTP Facility

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
		\$ 450,000						\$ 450,000

Funding Sources	
------------------------	--

Enterprise Fund - Water Dept	\$ 450,000
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Project Description

Construct new WWTP building to provide adequate office, lab facilities, and a workshop.



Project Justification

Existing facilities do not meet current safety requirements. Lab facilities need to be separate from other work areas. Existing facility does not have shower facilities or break area for employees.

O&M Impact if Project is Not Completed

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Notes

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CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	9/15/2015
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Project ID #:	W17
Project Name:	Secondary Water Supply to HCM
Project Location:	Hill Country Memorial

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
			\$ 100,000					\$ 100,000

Funding Sources	
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Enterprise Fund - Water Dept	\$ 100,000
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Project Description

Extend existing 8" water line approximately 1,000 LF from Perry-Feller Building to Windcrest Street. Add additional water taps and meters to provide secondary water supply to hospital. Project would need to be coordinated with HCM.



Project Justification

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 9/15/2015
------------------------------------	------------------------

Project ID #:	W18
Project Name:	San Antonio Street Sewer Line Replacement
Project Location:	San Antonio Street

Fiscal Year Plan								
Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
		\$ 175,000	\$ 445,000					\$ 620,000

Funding Sources	
Enterprise Fund - Water Dept	\$ 620,000

Project Description
 Longstanding CIP project to replace an aging sewer main in San Antonio Street. Project to be completed in phases.



Project Justification

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

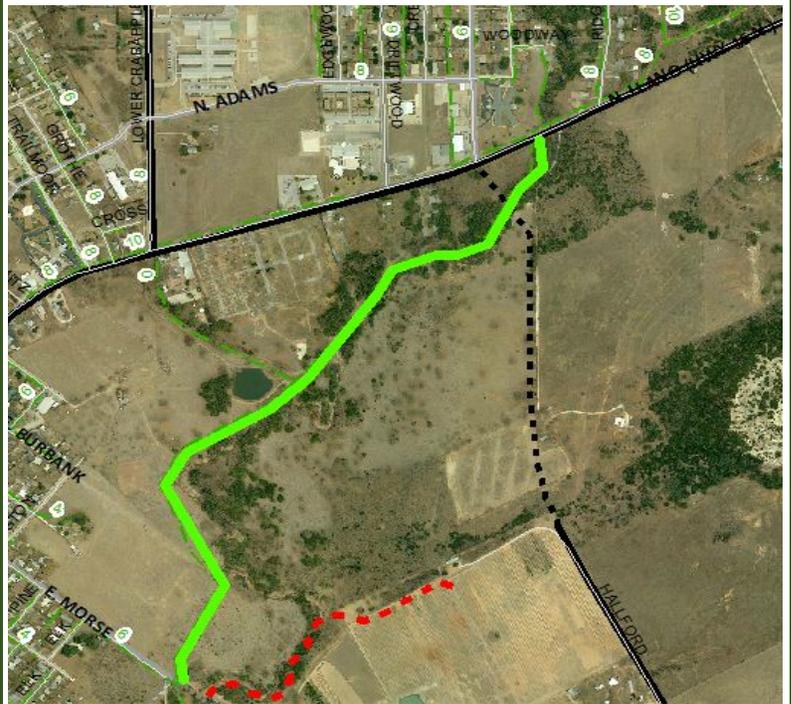
Project Summary Information	Date: 9/15/2015
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Project ID #:	W19
Project Name:	Hwy 16 - 12" Sewer Upgrade
Project Location:	Hwy 16

Fiscal Year Plan								
Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
			\$ 225,000					\$ 225,000

Funding Sources	
Enterprise Fund - Water Dept	\$ 225,000

Project Description
 Longstanding CIP project to replace an aging sewer main in Highway 16.



Project Justification

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 9/15/2015
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Project ID #:	W20
Project Name:	MLSS Feed Pumps
Project Location:	WWTP Facility

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
			\$ 145,000					\$ 145,000

Funding Sources	
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Enterprise Fund - Water Dept	\$ 145,000
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Project Description

Rehabilitation of the mixed liquor suspended solids feed pumps at the WWTP.

Project Justification

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 9/15/2015
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Project ID #:	W21
Project Name:	SCADA / Collector - Fiber / Termination Room
Project Location:	TBD

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
			\$ 222,500					\$ 222,500

Funding Sources	
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Enterprise Fund - Water Dept	\$ 222,500
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Project Description

Providing fiber to SCADA projects and locations. This project includes building and developing termination rooms to house SCADA and fiber equipment. Locations include non-metered gatekeepers, well locations, pump stations, and lift stations. Selections will be based on criticality.

Project Justification

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
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Project ID #:	W22
Project Name:	TDS & Chlorine Remediation Study
Project Location:	N/A

Fiscal Year Plan								
-------------------------	--	--	--	--	--	--	--	--

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
		\$ 50,000						\$ 50,000

Funding Sources	
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Enterprise Fund - Water Dept	\$ 50,000
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Project Description

Sampling and study to identify sources of TDS and chlorine in sewer system and Barons Creek.

Project Justification

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information **Date:** 6/17/2015

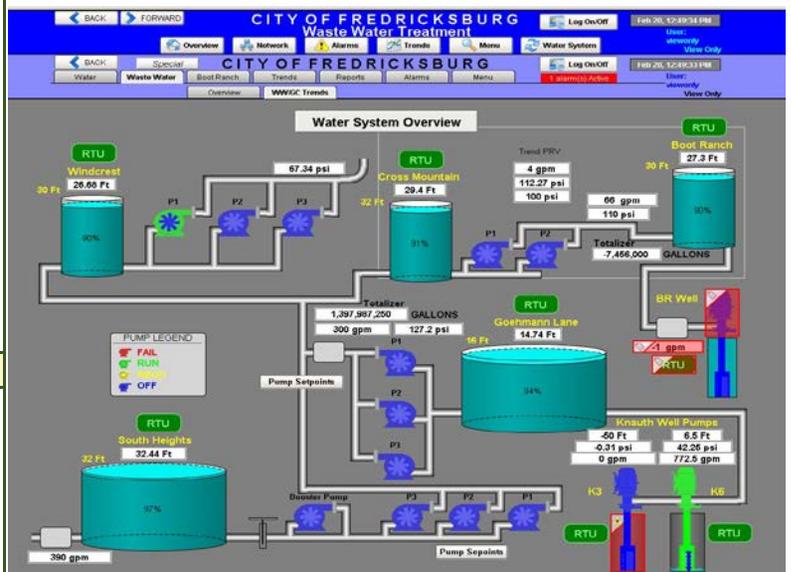
Project ID #: W23
 Project Name: Lift Station SCADA System
 Project Location: N/A

Fiscal Year Plan								
Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
		\$ 75,000						\$ 75,000

Funding Sources	
Enterprise Fund - Water Dept	\$ 75,000

Project Description
 Development of reliable and full SCADA system to manage the City of Fredericksburg's sewer infrastructure. Costs include new HMI, RTU's, and associated wiring and programming.

Project Justification



O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	W24
Project Name:	1050 GPM Pump at Cross Mountain Pump Station
Project Location:	Cross Mountain Pump Station

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
			\$ 150,000					\$ 150,000

Funding Sources	
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Enterprise Fund - Water Dept	\$ 150,000
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Project Description

Purchase and install 1050 GPM pump at Cross Mountain Pump Station.



Project Justification

Providing an additional pump at Cross Mountain Pump Station will add redundancy to the water system.

O&M Impact if Project is Not Completed
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Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
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Project ID #:	W25
Project Name:	Cross Mountain Ground Storage Tank
Project Location:	Cross Mountain Tank Site

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
			\$ 1,500,000					\$ 1,500,000

Funding Sources	
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Bond Funds	\$ 1,500,000
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Project Description

Construct an additional 1-million gallon ground water storage tank at the Cross Mountain Tank Site.



Project Justification

Due to recent system additions and design, the current tank can no longer be taken out of service for repairs. This tank provides water to Boot Ranch and approximately 1,500 customers in our second pressure zone.

O&M Impact if Project is Not Completed

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Notes

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CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	W26
Project Name:	Fair Grounds Lift Station Upgrade
Project Location:	Fair Grounds Lift Station Facility Site

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
			\$ 60,000					\$ 60,000

Funding Sources

Enterprise Fund - Water Dept	\$ 60,000
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Project Description

This project includes replacing the existing control panel, spray lining the wet well, and adding an additional pump.



Project Justification

O&M Impact if Project is Not Completed
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Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
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Project ID #:	W27
Project Name:	Bell Street Water Line Rehab
Project Location:	Bell Street

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
			\$ 250,000					\$ 250,000

Funding Sources	
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Enterprise Fund - Water Dept	\$ 250,000
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Project Description

Replace approximately 2,500 LF of existing 10" water line with 12". This project would include the area between Eagle Street and Creek Street.



Project Justification

This water main is one of the major feeds into the City. There have been numerous failures in the line. These failures are normally severe, resulting in a large amount of street damage, as well as large losses of water. Replacement would also include upgraded fire protection and additional valving to minimize service interruption.

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	W28
Project Name:	Sewer Line in Travis Street
Project Location:	Travis Street

Fiscal Year Plan								
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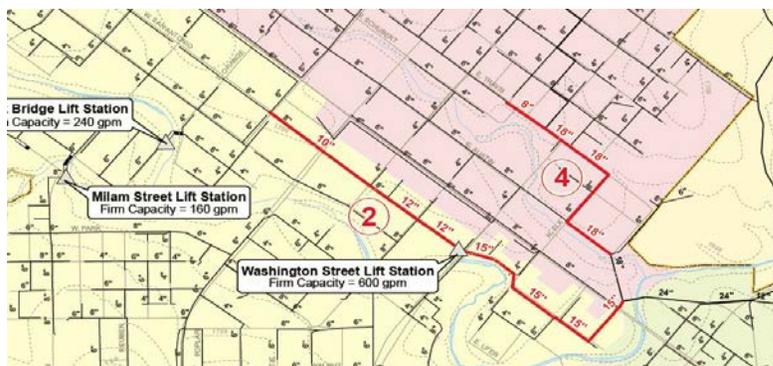
Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
				\$ 500,000				\$ 500,000

Funding Sources	
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Enterprise Fund - Water Dept	\$ 500,000
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Project Description

Replacement of aging infrastructure as noted in Freese & Nichols CIP report.



Project Justification

O&M Impact if Project is Not Completed
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Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	W30
Project Name:	North Llano Street Water Line Rehab
Project Location:	North Llano Street

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
				\$ 1,000,000				\$ 1,000,000

Funding Sources	
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Bond Funds	\$ 1,000,000
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Project Description

Replacement of approximately 9,000 LF of existing 6" and 8" water line with 12". Project would include areas along North Llano Street from Main Street to Frederick Road.



Project Justification

This project would replace an aging main that is under-sized. The existing main is in the roadway of Highway 16 North. There have been numerous failures in this section. Replacement would also include upgraded fire protection and additional valving to minimize service interruption, as well as provide more adequate water service to the growing Stone Ridge area.

O&M Impact if Project is Not Completed
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Notes

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CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	W31
Project Name:	North Llano Street Sewer Line Rehab
Project Location:	North Llano Street

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
				\$ 1,000,000				\$ 1,000,000

Funding Sources	
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Bond Funds	\$ 1,000,000
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Project Description

Replacement of undersized sewer mains along the west side of North Llano Street.

Project Justification

This project would replace an aging main that is under-sized. The existing main is in the roadway of Highway 16 North.

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	W32
Project Name:	Boot Ranch Ground Water Storage Tank
Project Location:	Boot Ranch Ground Water Storage Tank Site

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
				\$ 1,500,000				\$ 1,500,000

Funding Sources	
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Bond Funds	\$ 1,500,000
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Project Description

Construction of an additional 1-million gallon ground water storage tank at Boot Ranch.

Project Justification

Due to system design, the current tank cannot be taken out of service for repairs and maintenance. This tank provides complete service to Boot Ranch and service to approximately 1,500 customers in our second pressure zone.



O&M Impact if Project is Not Completed
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Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	W33
Project Name:	Green Meadows Lift Station Upgrade
Project Location:	Green Meadows Lift Station Site

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
				\$ 60,000				\$ 60,000

Funding Sources	
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Enterprise Fund - Water Dept	\$ 60,000
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Project Description

Replace existing control panel and add additional pump.



Project Justification

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
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Project ID #:	W34
Project Name:	WWTP Effluent Storage Ponds
Project Location:	TBD

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
				\$ 700,000				\$ 700,000

Funding Sources	
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Enterprise Fund - Water Dept	\$ 700,000
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Project Description

Construction of new WWTP Effluent Storage Ponds to store effluent water.



Project Justification

The construction of new Effluent Storage Ponds to store effluent water would allow for beneficial reuse projects such as golf course irrigation, water for construction, and landscape irrigation.

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
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Project ID #:	W35
Project Name:	Effluent System Improvements to Fairgrounds and Consolidated Warehouse
Project Location:	Fair Grounds and Consolidated Warehouse Facilities

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
					\$ 150,000			\$ 150,000

Funding Sources	
------------------------	--

Enterprise Fund - Water Dept	\$ 150,000
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Project Description

Construct feeder lines and associated automatic valve systems to provide effluent water to the City of Fredericksburg Consolidated Warehouse and the Gillespie County Fair Grounds. The feeder lines will come off of the existing line that provides effluent to Lady Bird Johnson Golf Course.



Project Justification

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information **Date:** 6/17/2015

Project ID #: W36
 Project Name: New Water Supply Wells
 Project Location: TBD

Fiscal Year Plan

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
					\$ 500,000			\$ 500,000

Funding Sources

Enterprise Fund - Water Dept	\$ 500,000
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Project Description

Drill and develop wells in accordance with water supply study.



Project Justification

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information **Date:** 6/17/2015

Project ID #: W37
 Project Name: New Water Supply Transmission Line / Pump Station
 Project Location: TBD

Fiscal Year Plan

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
					\$ 6,000,000			\$ 6,000,000

Funding Sources

Bond Funds \$ 6,000,000

Project Description

Design and construct transmission line and pump stations as needed to transfer water from new well field to distribution system.



Project Justification

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
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Project ID #:	W38
Project Name:	Heritage Hill Country Lift Station
Project Location:	Heritage Hill Country Lift Station Site

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
					\$ 40,000			\$ 40,000

Funding Sources	
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Enterprise Fund - Water Dept	\$ 40,000
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Project Description

Spray line wet well and add additional pump to lift station.



Project Justification

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	W39
Project Name:	Inflow & Infiltration Study
Project Location:	N/A

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
					\$ 500,000			\$ 500,000

Funding Sources	
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Enterprise Fund - Water Dept	\$ 500,000
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Project Description

Identify the Inflow & Infiltration (I&I) problems and develop a plan to replace / rehab the sanitary sewer system. This can be done using multiple methods. Common methods include smoke testing the sanitary sewer system and television inspection.



Project Justification

Decreasing the I&I issues in the sanitary sewer system will eliminate the peak wastewater flows that the wastewater treatment plant sees after a rainfall event. Additionally, correcting the infiltration issues will keep the groundwater supply safe from contamination.



O&M Impact if Project is Not Completed
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Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
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Project ID #:	W40
Project Name:	WWTP Phosphorous Removal System
Project Location:	WWTP Facility

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
						\$ 150,000		\$ 150,000

Funding Sources	
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Enterprise Fund - Water Dept	\$ 150,000
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Project Description

Purchase & installation of equipment and treatment process to remove phosphorus at the WWTP prior to discharge.



Project Justification

This treatment process is necessary to meet requirements of the Cooperative Agreement with LCRA and meeting future TCEQ permit requirements.

O&M Impact if Project is Not Completed
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Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	W41
Project Name:	East Main Street Water Line Rehab
Project Location:	East Main Street

Fiscal Year Plan

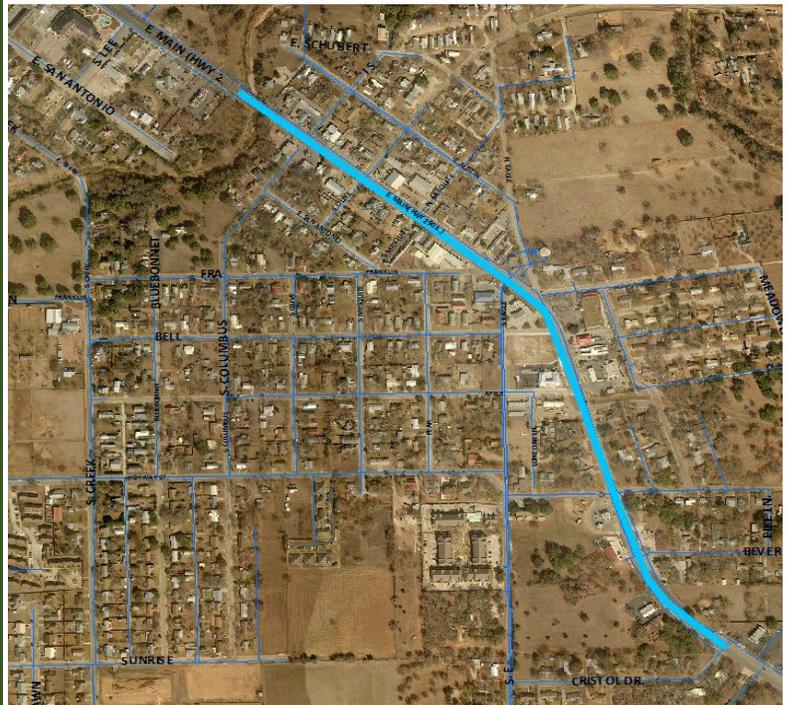
Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
						\$ 500,000		\$ 500,000

Funding Sources

Enterprise Fund - Water Dept	\$ 500,000
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Project Description

Replace approximately 4,000 LF of existing 8" water line with 12". Project area would include Main Street from the Barons Creek bridge near McDonald's to Cristol Drive.



Project Justification

Completion of this project would complete the water line replacement on East Main Street and replace the existing section between the two previous replacement projects. The water main is in the roadway. There have been numerous failures in this section. Replacement would also include upgraded fire protection and additional valving to minimize service interruption.

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	W43
Project Name:	Water Line Connection from WWTP to Texas Rangers Heritage Center
Project Location:	East Main Street from WWTP to Texas Ranger Heritage Center

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
							\$ 30,000	\$ 30,000

Funding Sources	
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Enterprise Fund - Water Dept	\$ 30,000
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Project Description

Installation of approximately 700 LF of 12" water main to complete the connection from the WWTP to the Texas Rangers Heritage Center.



Project Justification

O&M Impact if Project is Not Completed
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Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	W45
Project Name:	South Heights Pump Station Building Remodel
Project Location:	South Heights Pump Station Site

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
							\$ 50,000	\$ 50,000

Funding Sources

Enterprise Fund - Water Dept	\$ 50,000
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Project Description

Replacement of existing windows and doors with new compliant windows and doors. New paint on exterior.



Project Justification

O&M Impact if Project is Not Completed
--

Notes

Sanitation Department Summary

□ *5 Year Breakdown*

2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	>5 Year Unfunded Need Thru 2036
0	60,000	1,167,000	225,000	60,000	4,570,000

□ *0-5 Year Total: \$1,512,000*

□ *>5 Year Total: \$4,570,000*

□ ***TOTAL Allocation for Sanitation Capital
Improvements: \$6,082,000***

Sanitation Department Projects

- Capital Improvements Projects include development of future cells, a city wide residential recycling program, and other enhancements to the operations of the landfill
- Total need over 20 years: \$6,082,000





City of Fredericksburg

Proposed Capital Improvement Plan - Fleet & Equipment Replacement Plan

Revision Date: September 15, 2015

Project ID #	Fund / Project	Dept	2015-2016 Allocation	2016-2017 Allocation	2017-2018 Allocation	2018-2019 Allocation	2019-2020 Allocation	> 5 Year Unfunded Needs	TOTAL ALLOCATION
SANITATION FUND									
Capital Improvements									
LF1	Cell #7 Development	Sanitation							\$ -
LF2	New Scale	Sanitation							\$ -
LF3	New Office Building	Sanitation							\$ -
LF4	Leachate Line	Sanitation				\$ 225,000			\$ 225,000
LF5	Replace 1,000 AGC Cans	Sanitation		\$ 60,000					\$ 60,000
LF6	Cell Closure (Cells #1 - #4)	Sanitation			\$ 667,000				\$ 667,000
LF7	Residential Curbside Recycling Program	Sanitation			\$ 500,000				\$ 500,000
LF8	Cell #8 Development	Sanitation						\$ 1,200,000	\$ 1,200,000
LF9	Replace 1,000 AGC Cans	Sanitation					\$ 60,000		\$ 60,000
LF10	New Recycling Center	Sanitation						\$ 400,000	\$ 400,000
LF11	Replace 1,000 AGC Cans	Sanitation						\$ 65,000	\$ 65,000
LF12	Windscreens - 200'	Sanitation						\$ 65,000	\$ 65,000
LF13	Replace 2,000 AGC Cans	Sanitation						\$ 120,000	\$ 120,000
LF14	Cell #9 Development	Sanitation						\$ 1,200,000	\$ 1,200,000
LF15	Replace 2,000 AGC Cans	Sanitation						\$ 120,000	\$ 120,000
LF16	Cell #10 Development	Sanitation						\$ 1,400,000	\$ 1,400,000
Sanitation CIP Totals			\$ -	\$ 60,000	\$ 1,167,000	\$ 225,000	\$ 60,000	\$ 4,570,000	\$ 6,082,000
Fleet & Equipment									
	Fleet Lease - Portion of IT (FY2015 Replacements)	Sanitation	\$ 900	\$ 900	\$ 900	\$ 900			\$ 3,600
	Replace Leaf Collection System	Sanitation	\$ 63,700	\$ 63,700	\$ 63,700				\$ 191,100
	Replace Scraper - Rebuild	Sanitation	\$ 185,000						\$ 185,000
	Replace 2000 Garbage Truck - Side-Load	Sanitation	\$ 60,400	\$ 60,400	\$ 60,400				\$ 181,200
	Fleet Lease - 2 Trucks & Portion of IT (FY2016 Replacements)	Sanitation	\$ 15,800	\$ 13,200	\$ 13,200	\$ 13,200	\$ 13,200		\$ 68,600
	Replace Compactor	Sanitation		\$ 490,000					\$ 490,000
	Replace 2002 Used Stlg 14Yd Dump Truck	Sanitation		\$ 110,000					\$ 110,000
	Replace 2010 Garbage Truck	Sanitation		\$ 265,000					\$ 265,000
	Fleet Lease - 1 Truck (FY2017 Replacements)	Sanitation	\$ 6,000		\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 30,000
	Fleet Lease - 2 Trucks (FY2018 Replacements)	Sanitation			\$ 13,000	\$ 13,000	\$ 13,000	\$ 26,000	\$ 65,000
	Replace Motor Grader	Sanitation				\$ 200,000			\$ 200,000
	Replace Forklift	Sanitation				\$ 21,000			\$ 21,000
	Fleet Lease - 1 Truck (FY2019 Replacements)	Sanitation				\$ 7,000	\$ 7,000	\$ 21,000	\$ 35,000
Sanitation Fleet & Equipment Totals			\$ 324,900	\$ 1,008,300	\$ 156,300	\$ 260,200	\$ 39,200	\$ 53,000	\$ 1,841,900
Sanitation Department Totals			\$ 324,900	\$ 1,068,300	\$ 1,323,300	\$ 485,200	\$ 99,200	\$ 4,623,000	\$ 7,923,900

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information **Date:** 6/17/2015

Project ID #: LF1
 Project Name: Cell #7 Development
 Project Location: City of Fredericksburg Sanitary Landfill

Fiscal Year Plan

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
	\$ 1,000,000							\$ 1,000,000

Funding Sources

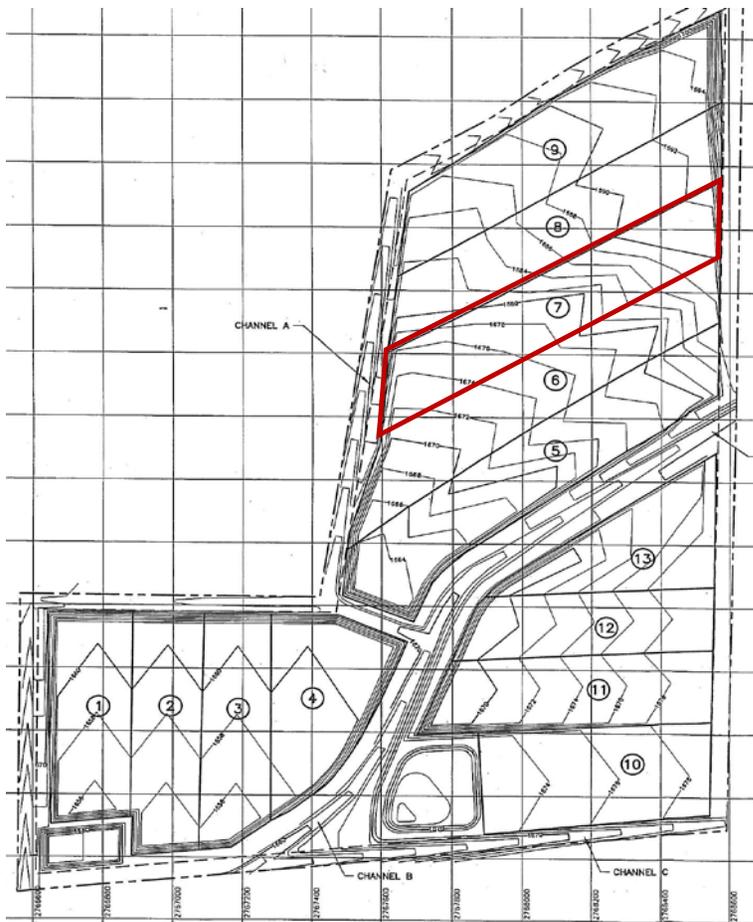
Enterprise Funds - Sanitation Dept \$ 1,000,000

Project Description

Design and construction of Cell #7 at the City of Fredericksburg Sanitary Landfill.

Project Justification

Cell #6 is quickly reaching capacity. Cell #7 should start construction to avoid any filling above capacity.



O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information **Date:** 6/17/2015

Project ID #: LF2
 Project Name: New Scale
 Project Location: City of Fredericksburg Sanitary Landfill

Fiscal Year Plan

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
	\$ 62,000							\$ 62,000

Funding Sources

Enterprise Funds - Sanitation Dept	\$ 62,000
------------------------------------	-----------

Project Description

Purchase and installation of a new 70' scale. New scale to be placed closer to the entrance gate to allow for easier access to future cells.



Project Justification

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
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Project ID #:	LF3
Project Name:	New Office Building
Project Location:	City of Fredericksburg Sanitary Landfill

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
	\$ 44,000							\$ 44,000

Funding Sources	
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Enterprise Funds - Sanitation Dept	\$ 44,000
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Project Description

Construction of new office building at new scale location closer to entrance gate.



Project Justification

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 9/15/2015
------------------------------------	------------------------

Project ID #:	LF4
Project Name:	Leachate Line
Project Location:	City of Fredericksburg Sanitary Landfill

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
					\$ 225,000			\$ 225,000

Funding Sources	
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Enterprise Funds - Sanitation Dept	\$ 225,000
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Project Description

Construction of a sewer main and lift station to connect the leachate system to the Water Reclamation Facility to eliminate having to pump and haul away leachate from the Sanitary Landfill.



Project Justification

O&M Impact if Project is Not Completed
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Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
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Project ID #:	LF5
Project Name:	Replace 1,000 AGC Cans
Project Location:	City of Fredericksburg Sanitary Landfill

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
			\$ 60,000					\$ 60,000

Funding Sources	
------------------------	--

Enterprise Funds - Sanitation Dept	\$ 60,000
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Project Description

Replace 1,000 Automated Garbage Collection System receptacles.



Project Justification

The purchase and replacement of AGC receptacles is necessary due to the normal wear and tear to the receptacles on a daily basis.

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
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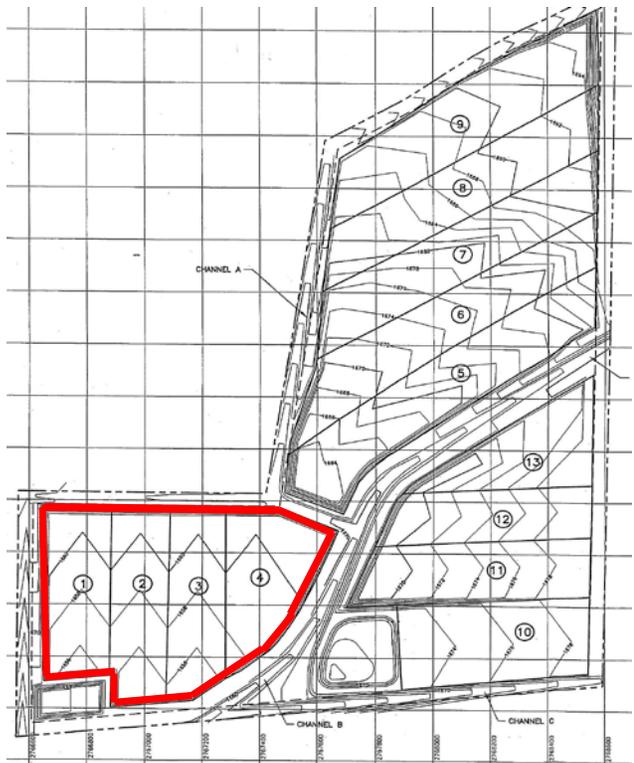
Project ID #:	LF6
Project Name:	Cell Closure - Cells #1 - #4
Project Location:	City of Fredericksburg Sanitary Landfill

Fiscal Year Plan								
Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
				\$ 667,000				\$ 667,000

Funding Sources	
Enterprise Funds - Sanitation Dept	\$ 667,000



Project Description
Final closure procedure of Cells #1 - #4 with flexible liner or alternate final cover (AFC).



Project Justification
TCEQ requires the final closure of Cells #1 - #4.

O&M Impact if Project is Not Completed
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Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information **Date:** 6/17/2015

Project ID #: LF7
 Project Name: Residential Curbside Recycling Program
 Project Location: City-wide

Fiscal Year Plan

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
				\$ 500,000				\$ 500,000

Funding Sources

Enterprise Funds - Sanitation Dept	\$ 500,000
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Project Description

Implementation of a Residential Curbside Recycling Program to include curb-side pickup of single stream recycling. Cost includes initial purchase of receptacles and equipment.

Project Justification



O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information **Date:** 9/15/2015

Project ID #: LF8
 Project Name: Cell #8 Development
 Project Location: City of Fredericksburg Sanitary Landfill

Fiscal Year Plan

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
							\$ 1,200,000	\$ 1,200,000

Funding Sources

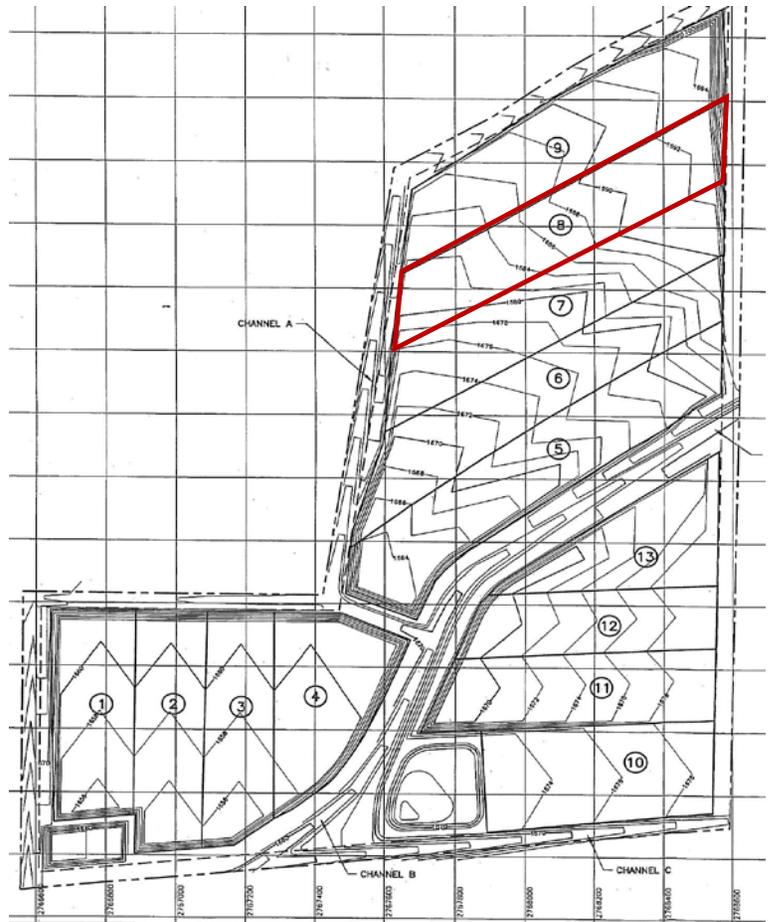
Enterprise Funds - Sanitation Dept	\$ 1,200,000
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Project Description

Design and construction of Cell #8 at the City of Fredericksburg Sanitary Landfill.

Project Justification

As Cell #7 nears being filled to capacity, construction of Cell #8 should begin to avoid any filling above capacity.



O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
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Project ID #:	LF9
Project Name:	Replace 1,000 AGC Cans
Project Location:	City of Fredericksburg Sanitary Landfill

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
						\$ 60,000		\$ 60,000

Funding Sources	
------------------------	--

Enterprise Funds - Sanitation Dept	\$ 60,000
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Project Description

Replace 1,000 Automated Garbage Collection System receptacles.



Project Justification

The purchase and replacement of AGC receptacles is necessary due to the normal wear and tear to the receptacles on a daily basis.

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	LF10
Project Name:	New Recycling Center
Project Location:	TBD

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
							\$ 400,000	\$ 400,000

Funding Sources	
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Enterprise Funds - Sanitation Dept	\$ 400,000
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Project Description

Construction of a new recycling center.



Project Justification

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
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Project ID #:	LF11
Project Name:	Replace 1,000 AGC Cans
Project Location:	City of Fredericksburg Sanitary Landfill

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
							\$ 65,000	\$ 65,000

Funding Sources	
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Enterprise Funds - Sanitation Dept	\$ 65,000
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Project Description

Replace 1,000 Automated Garbage Collection System receptacles.



Project Justification

The purchase and replacement of AGC receptacles is necessary due to the normal wear and tear to the receptacles on a daily basis.

O&M Impact if Project is Not Completed
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Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
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Project ID #:	LF12
Project Name:	Windscreens - 200'
Project Location:	City of Fredericksburg Sanitary Landfill

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
							\$ 65,000	\$ 65,000

Funding Sources	
------------------------	--

Enterprise Funds - Sanitation Dept	\$ 65,000
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Project Description

Purchase 200' of windscreens.



Project Justification

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
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Project ID #:	LF13
Project Name:	Replace 2,000 AGC Cans
Project Location:	City of Fredericksburg Sanitary Landfill

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
							\$ 120,000	\$ 120,000

Funding Sources	
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Enterprise Funds - Sanitation Dept	\$ 120,000
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Project Description

Replace 2,000 Automated Garbage Collection System receptacles.



Project Justification

The purchase and replacement of AGC receptacles is necessary due to the normal wear and tear to the receptacles on a daily basis.

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information **Date:** 6/17/2015

Project ID #: LF14
 Project Name: Cell #9 Development
 Project Location: City of Fredericksburg Sanitary Landfill

Fiscal Year Plan

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
							\$ 1,200,000	\$ 1,200,000

Funding Sources

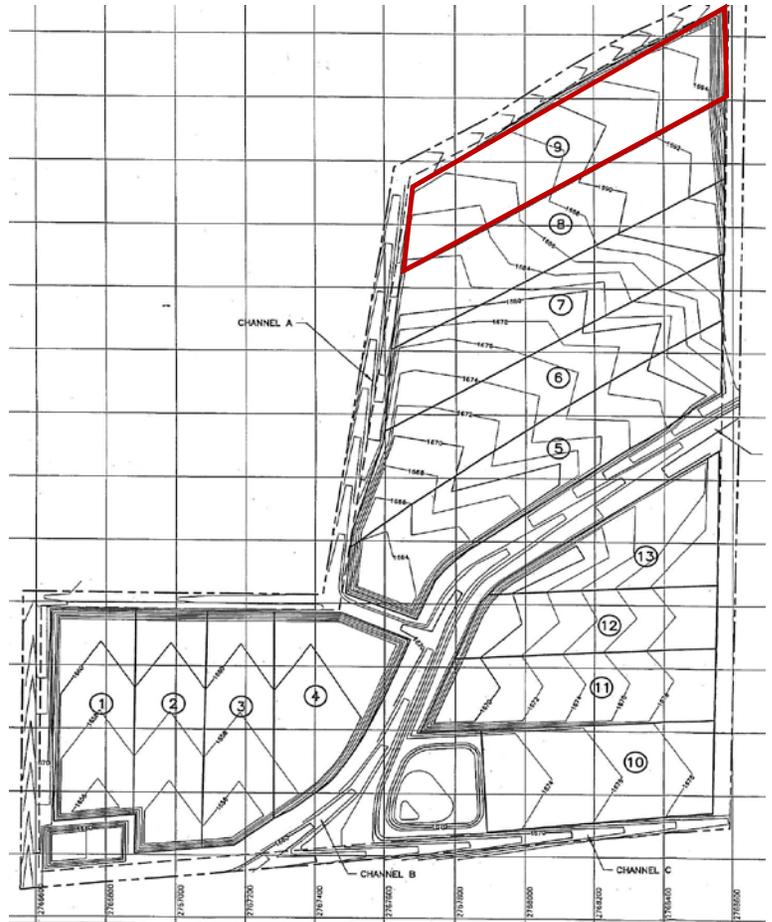
Enterprise Funds - Sanitation Dept \$ 1,200,000

Project Description

Design and construction of Cell #9 at the City of Fredericksburg Sanitary Landfill.

Project Justification

As Cell #8 nears being filled to capacity, construction of Cell #9 should begin to avoid any filling above capacity.



O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	LF15
Project Name:	Replace 2,000 AGC Cans
Project Location:	City of Fredericksburg Sanitary Landfill

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
							\$ 120,000	\$ 120,000

Funding Sources	
------------------------	--

Enterprise Funds - Sanitation Dept	\$ 120,000
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Project Description

Replace 2,000 Automated Garbage Collection System receptacles.



Project Justification

The purchase and replacement of AGC receptacles is necessary due to the normal wear and tear to the receptacles on a daily basis.

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information **Date:** 6/17/2015

Project ID #: LF16
 Project Name: Cell #10 Development
 Project Location: City of Fredericksburg Sanitary Landfill

Fiscal Year Plan

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
							\$ 1,400,000	\$ 1,400,000

Funding Sources

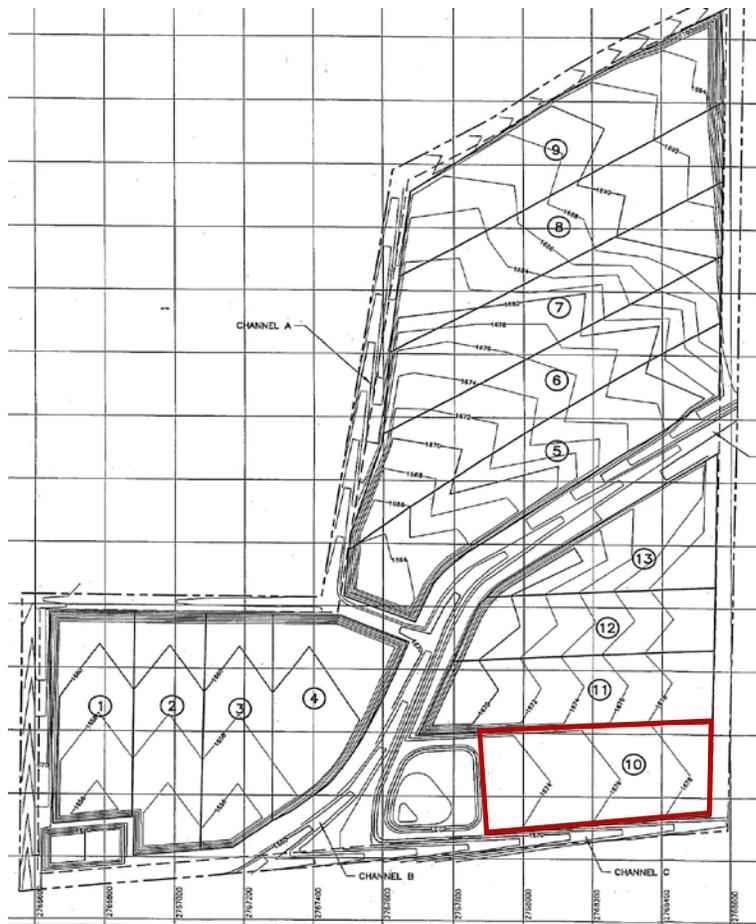
Enterprise Funds - Sanitation Dept \$ 1,400,000

Project Description

Design and construction of Cell #10 at the City of Fredericksburg Sanitary Landfill.

Project Justification

As Cell #9 nears being filled to capacity, construction of Cell #10 should begin to avoid any filling above capacity.



O&M Impact if Project is Not Completed

Notes

Golf Department Summary

□ *5 Year Breakdown*

2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	>5 Year Unfunded Need Thru 2036
0	0	1,610,000	0	400,000	1,500,000

□ *0-5 Year Total: \$2,010,000*

□ *>5 Year Total: \$1,500,000*

□ ***TOTAL Allocation for Golf Capital
Improvements: \$3,510,000***

Golf Department Projects

- Capital Improvements Projects include a new maintenance facility, parking expansion, and new entry road
- Total need over 20 years: \$3,510,000





City of Fredericksburg

Proposed Capital Improvement Plan - Fleet & Equipment Replacement Plan

Revision Date: June 25, 2015

Project ID #	Fund / Project	Dept	2015-2016 Allocation	2016-2017 Allocation	2017-2018 Allocation	2018-2019 Allocation	2019-2020 Allocation	> 5 Year Unfunded Needs	TOTAL ALLOCATION
GOLF FUND									
Capital Improvements									
G1	Septic System Repair	Golf							\$ -
G2	New Maintenance Facility - Land Acquisition	Golf			\$ 30,000				\$ 30,000
G3	New Maintenance Facility - Site Work & Construction	Golf			\$ 450,000				\$ 450,000
G4	Existing Maintenance Facility Demolition & Parking Expansion	Golf			\$ 410,000				\$ 410,000
G5	Cart Storage Facility	Golf			\$ 320,000				\$ 320,000
G6	Parking Area Improvements	Golf			\$ 220,000				\$ 220,000
G7	Practice Facility Building	Golf			\$ 180,000				\$ 180,000
G8	Effluent Storage	Golf					\$ 400,000		\$ 400,000
G9	New Entry Road	Golf						\$ 1,500,000	\$ 1,500,000
Golf CIP Totals			\$ -	\$ -	\$ 1,610,000	\$ -	\$ 400,000	\$ 1,500,000	\$ 3,510,000
Fleet & Equipment									
	Carts	Golf	\$ 43,500	\$ 43,500	\$ 43,500	\$ 43,500	\$ 43,500	\$ 43,500	\$ 261,000
	Mower Lease	Golf	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 360,000
	Vehicle Lease - Maintenance Truck (GF-1432)	Golf	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000			\$ 24,000
	Vehicle Lease - Pro Shop	Golf	\$ 4,300	\$ 4,300	\$ 4,300	\$ 4,300	\$ 4,300		\$ 21,500
Golf Fleet & Equipment Totals			\$ 113,800	\$ 113,800	\$ 113,800	\$ 113,800	\$ 107,800	\$ 103,500	\$ 666,500
Golf Department Totals			\$ 113,800	\$ 113,800	\$ 1,723,800	\$ 113,800	\$ 507,800	\$ 1,603,500	\$ 4,176,500

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
------------------------------------	------------------------

Project ID #:	G1
Project Name:	Septic System Repair
Project Location:	Lady Bird Golf Course

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
	\$ 100,000							\$ 100,000

Funding Sources	
------------------------	--

Enterprise Funds - Golf Dept	\$ 100,000
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Project Description

Septic System Repair of existing failing system.

Project Justification

City Council approved an amendment to the FY2015 budget to allow for repair of the septic system in the amount of \$100,000.

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
------------------------------------	------------------------

Project ID #:	G2
Project Name:	New Maintenance Facility - Land Acquisition
Project Location:	Lady Bird Golf Course

Fiscal Year Plan								
-------------------------	--	--	--	--	--	--	--	--

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
				\$ 30,000				\$ 30,000

Funding Sources	
------------------------	--

Enterprise Funds - Golf Dept	\$ 30,000
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Project Description

Acquisition of approximately 15,000 to 20,000 square feet of additional land, south of Tivydale Road and west of the #5 hole.



Project Justification

Purchase of this property would allow for golf course maintenance vehicles to have access to the course without sacrificing a tee on hole #6. This would also allow for expansion of a new maintenance facility and movement of traffic at this site.

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
------------------------------------	--------------	------------------

Project ID #:	G3
Project Name:	New Maintenance Facility - Site Work & Construction
Project Location:	Lady Bird Golf Course

Fiscal Year Plan								
-------------------------	--	--	--	--	--	--	--	--

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
				\$ 450,000				\$ 450,000

Funding Sources	
------------------------	--

Enterprise Funds - Golf Dept	\$ 450,000
------------------------------	------------

Project Description

Side work for a new maintenance building to include provisions for water and sewer connections to the site and for approved wash rack and chemical clean out facilities. Construction of approved fuel storage for gas and diesel. Construction of a 60'x80' maintenance facility with one office, break room, lockers, shower, and mechanics area to include an equipment lift and reel grinder. Additional covered parking for larger equipment along one side and bulk storage bins for sand and other materials needed for golf course maintenance.



Project Justification



O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
------------------------------------	--------------	------------------

Project ID #:	G4
Project Name:	Existing Maintenance Facility Demolition & Parking Expansion
Project Location:	Lady Bird Golf Course

Fiscal Year Plan								
Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
				\$ 410,000				\$ 410,000

Funding Sources	
Enterprise Funds - Golf Dept	\$ 410,000

Project Description
 Demolition of existing maintenance facility including fuel tanks and storage bins. Construction of parking lot to accommodate 50 additional vehicles.



Project Justification



O&M Impact if Project is Not Completed
 Continued loss of Cardinal room rentals because of inadequate parking at peaks times.

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
------------------------------------	------------------------

Project ID #:	G5
Project Name:	Cart Storage Facility
Project Location:	Lady Bird Golf Course

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
				\$ 320,000				\$ 320,000

Funding Sources	
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Enterprise Funds - Golf Dept	\$ 320,000
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Project Description

Construction of low profile cart storage facility to house 85 golf carts including wash rack, wiring of 85 individual circuits, storage, and mechanics area.



Project Justification

This section is currently blank.

O&M Impact if Project is Not Completed

This section is currently blank.

Notes

This section is currently blank.

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information **Date:** 6/17/2015

Project ID #: G6
 Project Name: Parking Area Improvements
 Project Location: Lady Bird Golf Course

Fiscal Year Plan

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
				\$ 220,000				\$ 220,000

Funding Sources

Enterprise Funds - Golf Dept	\$ 220,000
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Project Description

Installation of street lamps throughout the entire customer parking area. Installation of irrigation system throughout all medians within the parking area and install landscaping.



Project Justification

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	G7
Project Name:	Practice Facility Building
Project Location:	Lady Bird Golf Course

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
				\$ 180,000				\$ 180,000

Funding Sources

Enterprise Funds - Golf Dept	\$ 180,000
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Project Description

Construction of a building to house automatic ball machine and club fitting / lesson bay at the practice facility.



Project Justification

O&M Impact if Project is Not Completed
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Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
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Project ID #:	G8
Project Name:	Effluent Storage
Project Location:	Lady Bird Golf Course

Fiscal Year Plan								
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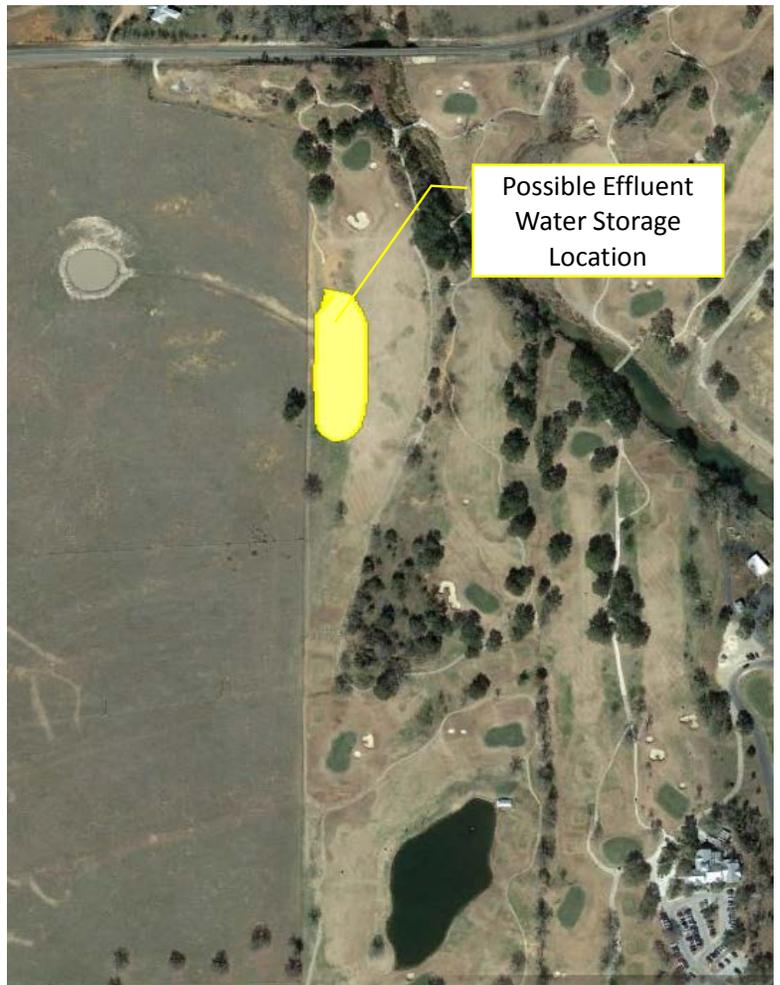
Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
						\$ 400,000		\$ 400,000

Funding Sources	
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Enterprise Funds - Golf Dept	\$ 400,000
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Project Description

Construction of an effluent storage pond for winter storage to supplement summer time supply.



Project Justification

This section is currently blank.

O&M Impact if Project is Not Completed
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This section is currently blank.

Notes

This section is currently blank.

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	G9
Project Name:	New Entry Road
Project Location:	Lady Bird Golf Course

Fiscal Year Plan								
Prior Years	Current FY 2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
							\$ 1,500,000	\$ 1,500,000

Funding Sources	
Enterprise Funds - Golf Dept	\$ 1,500,000

Project Description
Construction of a new club house entry road.



Project Justification
A new entry road would eliminate the low water crossing and provide for a bridge over Live Oak Creek.

O&M Impact if Project is Not Completed
Already this year we have closed for 4 days from our current bridge being flooded.

Notes

Drainage Summary

□ *5 Year Breakdown*

2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	>5 Year Unfunded Need Thru 2036
150,000	80,000	165,000	380,000	80,000	1,000,000

□ *0-5 Year Total: \$855,000*

□ *>5 Year Total: \$1,000,000*

□ ***TOTAL Allocation for Drainage Capital Improvements: \$1,855,000***

Drainage Projects

- Capital Improvements Projects include a Drainage Master Plan, detention pond repairs, and drainage improvements at various locations throughout the City
- Total need over 20 years: \$1,855,000





City of Fredericksburg

Proposed Capital Improvement Plan - Fleet & Equipment Replacement Plan

Revision Date: September 15, 2015

Project ID #	Fund / Project	Dept	2015-2016 Allocation	2016-2017 Allocation	2017-2018 Allocation	2018-2019 Allocation	2019-2020 Allocation	> 5 Year Unfunded Needs	TOTAL ALLOCATION
DRAINAGE									
Capital Improvements									
D1	Drainage Projects	<i>Drainage</i>	\$ -	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 1,000,000	\$ 1,320,000
D2	Consolidated Warehouse Regional Detention Pond Discharge Structure & Channel Project	<i>Drainage</i>							\$ -
D3	Drainage Master Plan	<i>Drainage</i>	\$ 150,000						\$ 150,000
D4	Detention Pond Repairs	<i>Drainage</i>			\$ 85,000				\$ 85,000
D5	West Travis Street Crossing at Town Creek	<i>Drainage</i>				\$ 300,000			\$ 300,000
Drainage Fund Totals			\$ 150,000	\$ 80,000	\$ 165,000	\$ 380,000	\$ 80,000	\$ 1,000,000	\$ 1,855,000

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information **Date:** 9/15/2015

Project ID #: D1
 Project Name: Drainage Projects
 Project Location: TBD

Fiscal Year Plan

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
\$ 35,183	\$ 80,000	-	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 1,080,000	\$ 1,515,183

Funding Sources

Enterprise Funds - Drainage	\$ 1,515,183
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Project Description

Design and construct various drainage improvement projects throughout the City. Allocate \$80,000 to \$100,000 per year.



Project Justification

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
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Project ID #:	D2
Project Name:	Consolidated Warehouse Regional Detention Pond Discharge Structure & Channel Project
Project Location:	Consolidated Warehouse Regional Detention Pond

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
	\$ 315,000							\$ 315,000

Funding Sources	
------------------------	--

Enterprise Funds - Drainage	\$ 315,000
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Project Description

Complete the drainage channel and drainage easement across the Eckhardt property immediately downstream of the consolidated warehouse regional detention pond.



Project Justification

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
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Project ID #:	D3
Project Name:	Drainage Master Plan
Project Location:	N/A

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
		\$ 150,000						\$ 150,000

Funding Sources	
------------------------	--

Enterprise Funds - Drainage	\$ 150,000
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Project Description

Development of a Master Drainage Plan for the City of Fredericksburg to provide an evaluation of existing flooding conditions, flood control measures, and needed drainage improvements.



Project Justification

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	D4
Project Name:	Detention Pond Repairs
Project Location:	Friendship Lane Regional Detention Pond

Fiscal Year Plan								
-------------------------	--	--	--	--	--	--	--	--

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
				\$ 85,000				\$ 85,000

Funding Sources	
------------------------	--

Enterprise Funds - Drainage	\$ 85,000
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Project Description

Design french drain system in Friendship Lane Regional Detention Pond.



Project Justification

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 9/15/2015
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Project ID #:	D5
Project Name:	West Travis Street Crossing at Town Creek
Project Location:	Near the intersection of West Travis and Sunset Street

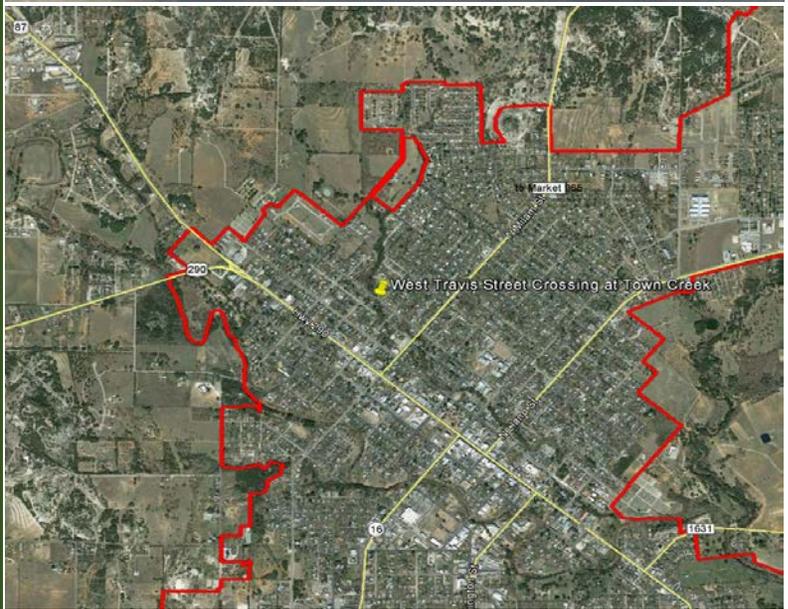
Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
					\$ 300,000			\$ 300,000

Funding Sources	
General Fund - Street Dept	\$ 300,000

Project Description

This project would include widening of the existing drainage structure to provide two drive lanes and pedestrian access on each side.



Project Justification

This project would alleviate a dangerous situation with a narrow creek crossing on a street designated as a Collector Type Street on the current Thoroughfare Plan.

O&M Impact if Project is Not Completed
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Notes

Information Technology Department Summary

□ *5 Year Breakdown*

2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	>5 Year Unfunded Need Thru 2036
0	101,800	186,500	118,000	0	0

□ *0-5 Year Total: \$406,300*

□ *>5 Year Total: \$0*

□ ***TOTAL Allocation for Information
Technology Capital Improvements:
\$406,300***

Information Technology Department Projects

- Capital Improvements Projects include Upgrading Hardware, Implementing Body Cameras for Police Department, and UAV Program
- Total need over 5 years: \$406,300





City of Fredericksburg

Proposed Capital Improvement Plan - Fleet & Equipment Replacement Plan

Revision Date: September 15, 2015

Project ID #	Fund / Project	Dept	2015-2016 Allocation	2016-2017 Allocation	2017-2018 Allocation	2018-2019 Allocation	2019-2020 Allocation	> 5 Year Unfunded Needs	TOTAL ALLOCATION							
INFORMATION TECHNOLOGY																
Capital Improvements																
IT1	Replace Mobile Data Terminals and Printers in Patrol Cars	Police	\$	28,000	\$	28,000	\$	28,000	\$	84,000						
IT2	Implement Body Cameras for all Patrol Officers	Police	\$	12,800	\$	10,000			\$	22,800						
	UAV Program	Police	\$	10,000					\$	10,000						
IT3	UAV Program	Em Mgmt	\$	7,000					\$	7,000						
	UAV Program	Public Wks	\$	7,000					\$	7,000						
IT4	Replace Firewall with Next-Gen Security Appliance	ALL	\$	15,000					\$	15,000						
IT5	Replace Core Server Nodes	ALL	\$	22,000					\$	22,000						
IT6	In Car Video Systems	Police			\$	60,000	\$	60,000	\$	120,000						
IT7	Replace PD Video Server / Storage / Switches	Police			\$	43,500			\$	43,500						
IT8	Replace Appassure Backup Server and Storage Array	ALL			\$	30,000			\$	30,000						
IT9	Replace Core Network Switch Stack	ALL			\$	15,000			\$	15,000						
IT10	Replace Security Camera Server and Storage Array	ALL					\$	30,000	\$	30,000						
INFORMATION TECHNOLOGY NEEDED FUNDS			\$	-	\$	101,800	\$	186,500	\$	118,000	\$	-	\$	-	\$	406,300

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
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Project ID #:	IT1
Project Name:	Replace Mobile Data Terminals and Printers in Patrol Cars
Project Location:	N/A

Fiscal Year Plan								
-------------------------	--	--	--	--	--	--	--	--

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
		\$ 28,000	\$ 28,000	\$ 28,000				\$ 84,000

Funding Sources	
------------------------	--

General Fund - Police Dept	\$ 84,000
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Project Description

Replacement of Mobile Data Terminals and printers located in all patrol cars.

Project Justification

The MDT's are utilized to run DL's, LP's, access to the PD network and run reports from the patrol cars. These devices also give the dispatch a direct connection to the officer. Etickets are also run from the system along with daily operations that are logged and kept track of electronically.

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
------------------------------------	------------------------

Project ID #:	IT2
Project Name:	Implement Body Cameras for all Patrol Officers
Project Location:	N/A

Fiscal Year Plan								
-------------------------	--	--	--	--	--	--	--	--

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
		\$ 12,800	\$ 10,000					\$ 22,800

Funding Sources	
------------------------	--

General Fund - Police Dept	\$ 22,800
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Project Description

Purchase and implement use of body cameras for all patrol officers.



Project Justification

The Federal Government is in the process of issuing an unfunded mandate requiring every patrolman to wear on their body, a camera. The City will need to have 16 officers outfitted the first year with the remaining officers the next year. This will also force the department to upgrade the storage server to handle the additional recordings.

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date:	6/17/2015
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Project ID #:	IT3
Project Name:	UAV Program
Project Location:	N/A

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
		\$ 24,000						\$ 24,000

Funding Sources	
------------------------	--

General Fund - Police Dept	\$ 10,000
General Fund - Emergency Management	\$ 7,000
Enterprise Fund - Public Works	\$ 7,000

Project Description

Purchase of a UAV (Unmanned Aerial Vehicle) and accessories.



Project Justification

The UAV program is a joint department project and is to be utilized between the Police Department (for traffic investigation, search & rescue, and crime scene investigation), the Public Works Department (for tank & water line inspection / leak detection, aerial surveying, and historical photographs), and Emergency Management / Fire Department (for thermal hot spot detection, search & rescue, and aerial scene investigation).

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
------------------------------------	------------------------

Project ID #:	IT4
Project Name:	Replace Firewall with Next-Gen Security Appliance
Project Location:	N/A

Fiscal Year Plan

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
		\$ 15,000						\$ 15,000

Funding Sources

All Departments	\$ 15,000
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Project Description

Purchase and installation of Next-Gen Security Appliance to replace existing firewall.

Project Justification

This device is a new type of technology that will handle security within the City's network at a pack level which will be more efficient managing unwanted traffic and security breaches before it gets to the end user.

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
------------------------------------	------------------------

Project ID #:	IT5
Project Name:	Replace Core Server Nodes
Project Location:	N/A

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
		\$ 22,000						\$ 22,000

Funding Sources	
------------------------	--

All Departments	\$ 22,000
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Project Description

Purchase and replacement of core server nodes.

Project Justification

These devices are the main servers that run all City servers virtually and manages data input into the main core storage. Virtualization is a type of technology that has been implemented to utilize a core server to operate between 7 and 10 servers virtually which saves the City around \$250,000 every 5 years.

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG
CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
------------------------------------	------------------------

Project ID #:	IT6
Project Name:	In Car Video Systems
Project Location:	N/A

Fiscal Year Plan								
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Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
			\$ 60,000	\$ 60,000				\$ 120,000

Funding Sources	
------------------------	--

General Fund - Police Dept	\$ 120,000
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Project Description

Purchase and replacement of the current in-car video systems used by the Police Department.

Project Justification

The in-car video system has an average life span of 5 years. The current system, as of December 2015, will be 5 years old and is obsolete, out of warranty, and cannot be upgraded. Once this system starts to fail, another system will need to be run parallel to the current system.

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
------------------------------------	------------------------

Project ID #:	IT7
Project Name:	Replace PD Video Server / Storage / Switches
Project Location:	N/A

Fiscal Year Plan								
-------------------------	--	--	--	--	--	--	--	--

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
			\$ 43,500					\$ 43,500

Funding Sources	
------------------------	--

General Fund - Police Dept	\$ 43,500
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Project Description

Purchase and replacement of Police Department Video Server / Storage / Switches.

Project Justification

The current Video Server will be 5 years old in December 2015. This server is capable of exceeding the 5 year limit as it is not a mainstream device. This system will also need to be upgraded to handle the influx of space needed to store the newly mandated body cameras.

O&M Impact if Project is Not Completed

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Notes

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CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
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Project ID #:	IT8
Project Name:	Replace Appassure Backup Server and Storage Array
Project Location:	N/A

Fiscal Year Plan								
-------------------------	--	--	--	--	--	--	--	--

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
			\$ 30,000					\$ 30,000

Funding Sources	
------------------------	--

All Departments	\$ 30,000
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Project Description

Purchase and replacement of the Appassure Backup Server and Storage Array.

Project Justification

This appliance backs up all servers and data and stores it in an off site location.

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
------------------------------------	------------------------

Project ID #:	IT9
Project Name:	Replace Core Network Switch Stack
Project Location:	N/A

Fiscal Year Plan								
-------------------------	--	--	--	--	--	--	--	--

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
			\$ 15,000					\$ 15,000

Funding Sources	
------------------------	--

All Departments	\$ 15,000
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Project Description

Purchase and replacement of the Core Network Switch Stack.

Project Justification

This is the Core appliance for all internet / network traffic and management of every City device that has network access.

O&M Impact if Project is Not Completed

Notes

CITY OF FREDERICKSBURG

CAPITAL IMPROVEMENTS PLAN

Project Summary Information	Date: 6/17/2015
------------------------------------	------------------------

Project ID #:	IT10
Project Name:	Replace Security Camera Server and Storage Array
Project Location:	N/A

Fiscal Year Plan								
-------------------------	--	--	--	--	--	--	--	--

Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Future	Total
				\$ 30,000				\$ 30,000

Funding Sources	
------------------------	--

All Departments	\$ 30,000
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Project Description

Purchase and replace Security Camera Server and Storage Array.

Project Justification

This appliance stores all camera data for 30 days. The cameras are located throughout City facilities and property for security purposes.

O&M Impact if Project is Not Completed

Notes
