



## City of Fredericksburg

### Proposed Capital Improvement Plan - Fleet & Equipment Replacement Plan

Revision Date: 12/10/2025

Project Name	Department	2025-2026 Allocation	2026-2027 Allocation	2027-2028 Allocation	2028-2029 Allocation	2029-2030 Allocation	Future Unfunded Needs	TOTAL ALLOCATION
<b>GENERAL FUND</b>								
<b>ADMIN, DEVELOPMENT SERVICE &amp; ENGINEERING</b>								
<b>Capital Improvements</b>								
Unified Development Code	<b>Dev Svcs</b>	\$ 175,000						\$ 175,000
City Hall-East Campus Renovation, Furnishings	<b>Gen/Ent Alloc</b>	\$ 526,668						\$ 526,668
Aerial Photos	<b>Engineering</b>	\$ 11,125						\$ 11,125
<b>CIP Totals</b>		<b>\$ 712,793</b>						<b>\$ 712,793</b>
<b>Fleet &amp; Equipment</b>								
Fleet Lease	<b>Dev Svcs</b>	\$ 19,242	\$ 19,819	\$ 20,414	\$ 21,026	\$ 21,657		\$ 102,158
Fleet Lease	<b>Gen/Ent Alloc</b>	\$ 9,000	\$ 9,270	\$ 9,548	\$ 9,835	\$ 10,130		\$ 47,782
Fleet Lease	<b>Engineering</b>	\$ 14,720	\$ 15,162	\$ 15,616	\$ 16,085	\$ 16,567		\$ 78,150
<b>Fleet &amp; Equipment Totals</b>		<b>\$ 42,962</b>	<b>\$ 44,251</b>	<b>\$ 45,578</b>	<b>\$ 46,946</b>	<b>\$ 48,354</b>		<b>\$ 228,091</b>
<b>Department Totals</b>		<b>\$ 755,755</b>	<b>\$ 44,251</b>	<b>\$ 45,578</b>	<b>\$ 46,946</b>	<b>\$ 48,354</b>	<b>-</b>	<b>\$ 940,884</b>



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<b>GENERAL FUND</b>								
<b>POLICE DEPARTMENT</b>								
<b>Capital Improvements</b>								
City Hall Main Campus Roof Repair	<i>Police</i>	\$ 75,000						\$ 75,000
Animal Control Truck Mount	<i>Police</i>	\$ 34,000						\$ 34,000
Police Department Training Facility and Warehouse	<i>Police</i>		\$ 1,500,000					\$ 1,500,000
Police Firearms Range	<i>Police</i>			\$ 2,500,000				\$ 2,500,000
Police Equipment	<i>Police</i>	\$ 134,396						\$ 134,396
City Hall Main Campus Renovations	<i>Police</i>		\$ 300,000					
Public Safety Building	<i>Police</i>						\$ 25,000,000	\$ 25,000,000
<b>Police CIP Totals</b>		<b>\$ 243,396</b>	<b>\$ 1,800,000</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000,000</b>	<b>\$ 29,543,396</b>
<b>Fleet &amp; Equipment</b>								
Fleet Replacement	<i>Police</i>		\$ 500,000	\$ 525,000	\$ 550,000	\$ 500,000		\$ 2,075,000
Police Vehicles	<i>Police</i>	\$ 433,650						\$ 433,650
Fleet Lease	<i>Police</i>	\$ 17,770	\$ 18,303	\$ 18,852	\$ 19,418	\$ 20,000		\$ 94,343
Heavy Body Armor / Active Shooter Armor Replacement and Equipment	<i>Police</i>				\$ 200,000			\$ 200,000
Radios Vehicle and Handheld (9) 7 and 2	<i>Police</i>		\$ 55,000	\$ 57,500	\$ 60,000	\$ 50,000		\$ 222,500
Video Systems Vehicle and Body Mounted (8)	<i>Police</i>		\$ 94,374	\$ 99,092	\$ 104,046	\$ 100,000		\$ 397,512
<b>Police Fleet &amp; Equipment Totals</b>		<b>\$ 451,420</b>	<b>\$ 667,677</b>	<b>\$ 700,444</b>	<b>\$ 933,464</b>	<b>\$ 670,000</b>		<b>\$ 3,423,005</b>
<b>Police Department Totals</b>		<b>\$ 694,816</b>	<b>\$ 2,467,677</b>	<b>\$ 3,200,444</b>	<b>\$ 933,464</b>	<b>\$ 670,000</b>	<b>\$ 25,000,000</b>	<b>\$ 32,966,401</b>



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<b>GENERAL FUND</b>								
<b>FIRE DEPARTMENT</b>								
<b>Capital Improvements</b>								
Fire Station 3	<i>Fire</i>			\$ 7,500,000				\$ 7,500,000
Brush Bed	<i>Fire</i>	\$ 93,713						\$ 93,713
City Hall Main Campus Roof Repair	<i>Fire</i>	\$ 75,000						\$ 75,000
City Hall Main Campus Renovations	<i>Fire</i>		\$ 1,500,000					\$ 1,500,000
<b>Fire CIP Totals</b>		<b>\$ 168,713</b>	<b>\$ 1,500,000</b>	<b>\$ 7,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,168,713</b>
<b>Fleet &amp; Equipment</b>								
Ladder Truck Lease/Purchase	<i>Fire</i>	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 500,000	\$ 1,750,000
Rescue Truck Lease/Purchase	<i>Fire</i>	\$ 187,500	\$ 187,500	\$ 187,500	\$ 187,500	\$ 187,500	\$ 562,500	\$ 1,500,000
Fleet Lease	<i>Fire</i>	\$ 44,454	\$ 45,788	\$ 47,161	\$ 48,576	\$ 50,033		\$ 236,012
Replace Brush 4 Lease/Purchase	<i>Fire</i>		\$ 100,000	\$ 100,000	\$ 100,000			\$ 300,000
Replace Brush 3 Lease/Purchase	<i>Fire</i>			\$ 100,000	\$ 100,000	\$ 100,000		\$ 300,000
Replace Rescue 1 (Heavy) Lease/Purchase	<i>Fire</i>	\$ 115,198	\$ 119,852					\$ 235,051
Utility Trailer (14-foot flat bed)	<i>Fire</i>		\$ 6,000					\$ 6,000
Fire Pumper 2020	<i>Fire</i>	\$ 104,711	\$ 107,004					\$ 211,714
Fire Pumper 2022	<i>Fire</i>	\$ 68,174	\$ 69,243	\$ 70,329	\$ 71,431			\$ 279,177
Fire/EMS Radios	<i>Fire</i>	\$ 69,875	\$ 72,565					\$ 142,441
<b>Fire Fleet &amp; Equipment Totals</b>		<b>\$ 839,912</b>	<b>\$ 957,952</b>	<b>\$ 754,990</b>	<b>\$ 757,507</b>	<b>\$ 587,533</b>	<b>\$ 1,062,500</b>	<b>\$ 4,960,395</b>
<b>Fire Department Totals</b>		<b>\$ 1,008,625</b>	<b>\$ 2,457,952</b>	<b>\$ 8,254,990</b>	<b>\$ 757,507</b>	<b>\$ 587,533</b>	<b>\$ 1,062,500</b>	<b>\$ 14,129,108</b>



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<b>GENERAL FUND</b>								
<b>PARK DEPARTMENT</b>								
<b>Capital Improvements</b>								
Shaded Fabric Playground Covers	<i>Park</i>			\$ 40,000				\$ 40,000
Oakcrest Concession upgrades to code (health and ADA)	<i>Park</i>			\$ 25,000				\$ 25,000
Cross Mountain Park	<i>Park</i>						\$ 800,000	\$ 800,000
Aluminum Bleachers at LBJ	<i>Park</i>		\$ 20,000					\$ 20,000
Oakcrest Park Field C - Lighting System (demo old lights)	<i>Park</i>		\$ 422,000					\$ 422,000
Old Fair Park Lighting (2 baseball, 1 soccer field, demo old lights)	<i>Park</i>			\$ 175,000				\$ 175,000
Improve Bridge Rip Rap Undermining on Live Oak Creek	<i>Park</i>				\$ 30,000			\$ 30,000
LBJ Park Trails Development - Planning & Construction	<i>Park</i>						\$ 2,200,000	\$ 2,200,000
Lady Bird Park RV Laundry Room	<i>Park</i>		\$ 250,000					\$ 250,000
Oakcrest Park Improvements - Construction	<i>Park</i>					\$ 500,000		\$ 500,000
Campgrounds Meeting Room	<i>Park</i>						\$ 250,000	\$ 250,000
Dredge Creek and Dam	<i>Park</i>		\$ 500,000					\$ 500,000
Neighborhood Park Land Acquisition - North Side	<i>Park</i>			\$ 2,500,000				\$ 2,500,000
Trails Construction	<i>Park</i>						\$ 1,000,000	\$ 1,000,000
Neighborhood Park Development - South Side	<i>Park</i>			\$ 1,000,000				\$ 1,000,000
Neighborhood Park Development - North Side	<i>Park</i>						\$ 1,000,000	\$ 1,000,000
Installation of Retaining Wall along RV Sites	<i>Park</i>				\$ 100,000			\$ 100,000
Expansion of Parking Lot at T-Ball & Lighted Field	<i>Park</i>			\$ 50,000				\$ 50,000
Tennis Court - add 4 courts	<i>Park</i>				\$ 750,000			\$ 750,000
Cross Mountain Parking Lot Improvements	<i>Park</i>			\$ 30,000				\$ 30,000
Park Pool Locker Room Improvements	<i>Park</i>		\$ 25,000					\$ 25,000
RV park trenching and fiber optic cable/hardware/software*	<i>Park</i>			\$ 30,000				\$ 30,000
PA System/speakers at both pools**	<i>Park</i>			\$ 10,000				\$ 10,000
Dog Park Drainage Project	<i>Park</i>		\$ 30,000					\$ 30,000
Replace sand in Park Pool filter	<i>Park</i>				\$ 25,000			\$ 25,000
Replace sand in Town Pool filter (moved under maintenance)	<i>Park</i>				\$ 15,000			\$ 15,000
Marktplatz electric pedestal replacements	<i>Park</i>				\$ 25,000			\$ 25,000
Oktoberfest Halle repaint/repairs	<i>Park</i>				\$ 35,000			\$ 35,000
Kinder Halle repaint/repairs	<i>Park</i>				\$ 35,000			\$ 35,000
Arbors at MP repaint/repair	<i>Park</i>				\$ 35,000			\$ 35,000
Marktplatz auto flush fixture upgrade	<i>Park</i>		\$ 10,000					\$ 10,000
Marktplatz picnic tables and garbage can replacements	<i>Park</i>		\$ 75,000					\$ 75,000
Adelsverein Halle repainting	<i>Park</i>		\$ 40,000					\$ 40,000
Marktplatz limestone repairs	<i>Park</i>		\$ 30,000					\$ 30,000
LBJ Tennis courts light installation/replacement	<i>Park</i>		\$ 150,000					\$ 150,000
MP Restrooms renovations	<i>Park</i>			\$ 50,000				\$ 50,000

LBJMP basketball resurface	Park		\$	10,000					\$	10,000					
Tatsch House sewer connection and new parking lot	Park	\$	95,000						\$	95,000					
Pioneer Pavilion new parking lot	Park		\$	75,000					\$	75,000					
Resurface existing tennis/pickleball courts	Park					\$	48,000		\$	48,000					
Pickleball courts and sidewalk + add A&E	Park			\$	300,000				\$	300,000					
Musco Lights controller at OFP	Park		\$	25,000					\$	25,000					
OFP pavilion resurfacing and repairs	Park			\$	30,000				\$	30,000					
OFP concession update to code	Park			\$	30,000				\$	30,000					
Tatsch House BBQ Pit	Park		\$	7,500					\$	7,500					
Pool covers	Park	\$	21,520						\$	21,520					
Groundmaster 3300/JD	Park	\$	44,517						\$	44,517					
Park Leisure Pool Plaster	Park	\$	80,000						\$	80,000					
Tatsch House Renovations/AC Replacement	Park	\$	30,000						\$	30,000					
Town Pool Ramp	Park	\$	12,600						\$	12,600					
Pioneer Pavilion Stage	Park	\$	15,000						\$	15,000					
Skatepark fence replacement	Park					\$	30,000		\$	30,000					
<b>Park CIP Totals</b>		\$	298,637	\$	1,669,500	\$	4,270,000	\$	1,080,000	\$	548,000	\$	5,250,000	\$	13,116,137

**Fleet & Equipment**

Dump Truck	Park		\$	70,000					\$	70,000					
Backhoe	Park		\$	100,000					\$	100,000					
Bucket Truck - 40 Ft (Lease/Purchase 3 Years)	Park		\$	152,000					\$	152,000					
Fleet Lease	Park	\$	95,233	\$	98,090	\$	101,033	\$	104,064	\$	107,186	\$	505,605		
<b>Park Fleet &amp; Equipment Totals</b>		\$	95,233	\$	420,090	\$	101,033	\$	-	\$	-	\$	-	\$	616,356
<b>Park Department Totals</b>		\$	393,870	\$	2,089,590	\$	4,371,033	\$	1,080,000	\$	548,000	\$	5,250,000	\$	13,732,493



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<b>GENERAL FUND</b>								
<b>STREET DEPARTMENT</b>								
<b>Capital Improvements</b>								
Annual Paving Program	Street		\$ 645,800	\$ 678,000	\$ 711,900	\$ 747,500	\$ 784,900	\$ 3,568,100
Sidewalk Improvements	Street	\$ 100,000	\$ 105,000	\$ 110,300	\$ 115,800	\$ 121,600	\$ 127,600	\$ 680,300
Street Equipment	Street	\$ 5,592						\$ 5,592
E. Mulberry/Morse Street Extension (SH 16N to US 290E)	Street			\$ 13,507,100				\$ 13,507,100
Post Oak Road Extension (SH 16S to US 87N)	Street			\$ 9,602,500				\$ 9,602,500
Live Oak Street / Adams Street Intersection Re-alignment	Street						\$ 973,800	\$ 973,800
Main Street Signal Timing	Street						\$ 101,300	\$ 101,300
US 290 / US 87 Intersection Realignment "The Y"	Street						\$ 309,100	\$ 309,100
Friendship Lane Reconstruction	Street						\$ 245,900	\$ 245,900
SH 16 Widening	Street						\$ 7,206,400	\$ 7,206,400
Tivydale Road Widening	Street						\$ 7,820,600	\$ 7,820,600
Morning Glory Drive Extension	Street						\$ 358,700	\$ 358,700
Multi Use Trails (Comprehensive Plan)	Street						\$ 865,800	\$ 865,800
Lee Street Extension	Street						\$ 1,356,100	\$ 1,356,100
Bicycle Routes	Street						\$ 865,800	\$ 865,800
Frederick Rd Extension (Hwy 16 to 1631)	Street						\$ 20,023,100	\$ 20,023,100
Inner Loop (Friendship Lane Extension)	Street						\$ 25,228,300	\$ 25,228,300
Friendship Lane Intersection Improvements	Street		\$ 1,000,000					\$ 1,000,000
Street Crack Sealing at Milam/Friendship	Street	\$ 150,000						\$ 150,000
Racquet Center Parking Lot	Street	\$ 35,000						\$ 35,000
<b>Street CIP Totals</b>		<b>\$ 290,592</b>	<b>\$ 1,750,800</b>	<b>\$ 23,897,900</b>	<b>\$ 827,700</b>	<b>\$ 869,100</b>	<b>\$ 66,267,400</b>	<b>\$ 93,903,492</b>
<b>Fleet &amp; Equipment</b>								
Heavy Equipment Truck and Trailer	Street	\$ 66,667	\$ 66,667	\$ 66,667				\$ 200,000
Fleet Lease	Street	\$ 31,484	\$ 32,429	\$ 33,401	\$ 34,403	\$ 35,436		\$ 167,153
Pneumatic Roller S7	Street	\$ 47,304						\$ 47,304
Water Truck	Street	\$ 47,531						\$ 47,531
Pneumatic Roller 2025	Street	\$ 41,667	\$ 41,667					\$ 83,334
Skid Steer 2025	Street	\$ 41,667	\$ 41,667					\$ 83,334
Street Fleet & Equipment Totals	Street	\$ 276,320	\$ 182,429	\$ 100,068	\$ 34,403	\$ 35,436	-	\$ 628,656
<b>Street Department Totals</b>		<b>\$ 566,912</b>	<b>\$ 1,933,229</b>	<b>\$ 23,997,968</b>	<b>\$ 862,103</b>	<b>\$ 904,536</b>	<b>\$ 66,267,400</b>	<b>\$ 94,532,148</b>



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<b>ENTERPRISE FUND</b>								
<b>ELECTRIC</b>								
<b>Capital Improvements</b>								
5-Year System Study	<i>Electric</i>		\$ 60,000					\$ 60,000
GIS Integration	<i>Electric</i>		\$ 30,000					\$ 30,000
GIS Field Maps	<i>Electric</i>		\$ 15,000					\$ 15,000
Rate Study	<i>Electric</i>		\$ 27,000					\$ 27,000
Reconductor - Austin St/Cherry St	<i>Electric</i>		\$ 225,000					\$ 225,000
Reconductor - Future	<i>Electric</i>		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Inventory Replacement	<i>Electric</i>	\$ 699,393	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,199,393
Reconductor - Main St/Cherry	<i>Electric</i>	\$ 230,000						\$ 230,000
Reconductor - San Antonio/Llano/ Milam	<i>Electric</i>	\$ 350,000						\$ 350,000
Racquet Center Electric	<i>Electric</i>	\$ 85,000						\$ 85,000
City Hall East Campus	<i>Electric</i>	\$ 40,272						\$ 40,272
Meter Testing	<i>Electric</i>	\$ 37,000						\$ 37,000
<b>Electric CIP Totals</b>		<b>\$ 1,441,665</b>	<b>\$ 1,357,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 6,798,665</b>
<b>Fleet &amp; Equipment</b>								
International Digger Truck	<i>Electric</i>	\$ 141,569						\$ 141,569
Bucket Truck	<i>Electric</i>	\$ 133,333	\$ 133,333					\$ 266,666
Fleet Lease	<i>Electric</i>	\$ 50,000	\$ 51,500	\$ 53,045	\$ 54,636	\$ 56,275		\$ 265,457
<b>Electric Fleet &amp; Equipment Totals</b>		<b>\$ 324,902</b>	<b>\$ 184,833</b>	<b>\$ 53,045</b>	<b>\$ 54,636</b>	<b>\$ 56,275</b>	<b>\$ -</b>	<b>\$ 673,692</b>
<b>Electric Department Totals</b>		<b>\$ 1,766,567</b>	<b>\$ 1,541,833</b>	<b>\$ 1,053,045</b>	<b>\$ 1,054,636</b>	<b>\$ 1,056,275</b>	<b>\$ 1,000,000</b>	<b>\$ 7,472,357</b>



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<b>ENTERPRISE FUND</b>								
<b>WATER &amp; SEWER DEPARTMENT</b>								
<b>Capital Improvements</b>								
Small Water Main Replacement - System Wide	W/S	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
Small Sewer Main Replacement - System Wide	W/S	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
WWTP Bar Screens	W/S	\$ 325,000						\$ 325,000
Water Well Exploration	W/S	\$ 225,000						\$ 225,000
Utility Master Plan Update	W/S	\$ 150,000						\$ 150,000
Float Brush Aerators WRF	W/S	\$ 245,000	\$ 245,000	\$ 245,000				\$ 735,000
Hollmig Lane Lift Station	W/S	\$ 500,000						\$ 500,000
North Llano Street Water Line Rehabilitation (Design/Construction)	W/S	\$ 300,000		\$ 4,000,000				\$ 4,300,000
Rainwater Harvesting	W/S	\$ 80,000						\$ 80,000
Racquet Center Water and Wastewater Extension	W/S	\$ 250,000	\$ 250,000	\$ 250,000				\$ 750,000
New Ground Water Well Field Exploration/Testing	W/S		\$ 250,000	\$ 250,000				\$ 500,000
Austin Street Sanitary Sewer Expansion (Elk to Lincoln Street)	W/S		\$ 200,000	\$ 200,000				\$ 400,000
12-inch Sanitary Sewer (Eckhardt Property)	W/S			\$ 1,000,000				\$ 1,000,000
Warehouse Improvements (Water & Stormwater Dept)	W/S	\$ 200,000						\$ 200,000
0.5 MG Elevated Storage Tank - Stoneridge	W/S			\$ 4,000,000				\$ 4,000,000
Windcrest Pressure Plane Improvements	W/S	\$ 450,000						\$ 450,000
City Hall East Campus	W/S	\$ 363,371						\$ 363,371
Inventory	W/S	\$ 447,000						\$ 447,000
Generator Maintenance	W/S	\$ 40,000						\$ 40,000
Professional Services - WRF	W/S	\$ 100,000						\$ 100,000
Pipe Storage Building	W/S	\$ 50,000						\$ 50,000
Crew Worker Trucks (2)	W/S	\$ 150,000						\$ 150,000
Dump Truck	W/S	\$ 165,000						\$ 165,000
Skid Steer	W/S	\$ 95,000						\$ 95,000
Hydro-excavation Trailer	W/S	\$ 140,000						\$ 140,000
Highway 87 South Lift Station Sewer Line Expansion	W/S						\$ 5,281,900	\$ 5,281,900
Water Reclamation Facility Relocation	W/S			\$ 100,000,000				\$ 100,000,000
12-inch Water Line along Highway 87 South	W/S			\$ 8,765,700				\$ 8,765,700
Heritage Hill Country Lift Station Expansion	W/S			\$ 1,415,500				\$ 1,415,500
Fairgrounds Lift Station Expansion	W/S			\$ 3,684,700				\$ 3,684,700
North Llano Street Sewer Line Rehabilitation	W/S			\$ 1,539,500				\$ 1,539,500
New Water Supply Wells	W/S		\$ 2,530,600					\$ 2,530,600
West Main Street Water Line Rehabilitation	W/S						\$ 1,258,200	\$ 1,258,200
Adams Street Sewer Line Expansion	W/S						\$ 3,352,700	\$ 3,352,700

12-inch Water Line along Hale Street	W/S							\$ 3,262,000	\$ 3,262,000
12-inch Water Line along North Adams Street	W/S							\$ 2,407,700	\$ 2,407,700
12-inch Water Line along Morning Glory Drive	W/S							\$ 4,090,400	\$ 4,090,400
12-inch Water Line along East Centre Street	W/S							\$ 2,019,300	\$ 2,019,300
Creek Street Sewer Expansion	W/S							\$ 2,692,400	\$ 2,692,400
West Morse Sewer Line Expansion	W/S							\$ 1,211,700	\$ 1,211,700
West Schubert Sewer Line Expansion	W/S							\$ 2,040,100	\$ 2,040,100
Goehmann Lane Sewer Line Expansion	W/S							\$ 1,144,300	\$ 1,144,300
Hwy 290 East Sewer	W/S							\$ 2,332,300	\$ 2,332,300
Highway 16 South Lift Station and Sewer Line	W/S		\$ 6,420,100						\$ 6,420,100
Milam Street Lift Station Expansion	W/S							\$ 7,430,100	\$ 7,430,100
Walk Bridge Lift Station Expansion	W/S							\$ 5,724,100	\$ 5,724,100
<b>Water &amp; Sewer CIP Totals</b>			\$ 4,775,371	\$ 10,395,700	\$ 125,850,400	\$ 500,000	\$ 500,000	\$ 44,747,200	\$ 186,768,671
<b>Fleet &amp; Equipment</b>									
Backhoe Loader	W/S	\$ 54,963							\$ 54,963
Vac Jet Truck	W/S	\$ 148,231							\$ 148,231
Fleet Lease	W/S	\$ 64,304	\$ 66,233	\$ 68,220	\$ 70,267	\$ 72,375			\$ 341,399
<b>Water &amp; Sewer Fleet &amp; Equipment Totals</b>		\$ 267,498	\$ 66,233	\$ 68,220	\$ 70,267	\$ 72,375			\$ 544,593
<b>Water &amp; Sewer Department Totals</b>		\$ 5,042,869	\$ 10,461,933	\$ 125,918,620	\$ 570,267	\$ 572,375	\$ 44,747,200	\$ 187,313,264	



## City of Fredericksburg

### Proposed Capital Improvement Plan - Fleet & Equipment Replacement Plan

Revision Date: 12/10/2025

Project Name	Department	2025-2026 Allocation	2026-2027 Allocation	2027-2028 Allocation	2028-2029 Allocation	2029-2030 Allocation	Future Unfunded Needs	TOTAL ALLOCATION
<b>ENTERPRISE FUND</b>								
<b>SANITATION FUND</b>								
<b>Capital Improvements</b>								
Cell Closure (Cells #1 - #4)	<b>Sanitation</b>				\$ 700,000			\$ 700,000
Cell Construction (Cells #12 & #13)	<b>Sanitation</b>	\$ 444,420						\$ 444,420
Fiber to Scale House	<b>Sanitation</b>	\$ 105,000						\$ 105,000
Additional Cell Development	<b>Sanitation</b>		\$ 1,200,000					\$ 1,200,000
Transfer Station (Pending Grant)	<b>Sanitation</b>		\$ 4,800,000					\$ 4,800,000
City Hall East Campus	<b>Sanitation</b>	\$ 42,129						\$ 42,129
	<b>Sanitation CIP Totals</b>	\$ 591,549	\$ 6,000,000	\$ -	\$ 700,000	\$ -	\$ -	\$ 7,291,549
<b>Fleet &amp; Equipment</b>								
Garbage Truck	<b>Sanitation</b>	\$ 160,000	\$ 160,000					\$ 320,000
Fleet Lease	<b>Sanitation</b>	\$ 59,962	\$ 61,761	\$ 63,614	\$ 65,522	\$ 67,488		\$ 318,346
Chipper	<b>Sanitation</b>	\$ 34,976						\$ 34,976
Track Loader	<b>Sanitation</b>	\$ 163,221						\$ 163,221
	<b>Sanitation Fleet &amp; Equipment Totals</b>	\$ 418,159	\$ 221,761	\$ 63,614	\$ 65,522	\$ 67,488	\$ -	\$ 836,543
	<b>Sanitation Department Totals</b>	\$ 1,009,708	\$ 6,221,761	\$ 63,614	\$ 765,522	\$ 67,488	\$ -	\$ 8,128,092



## City of Fredericksburg

### Proposed Capital Improvement Plan - Fleet & Equipment Replacement Plan

Revision Date: 12/10/2025

Project Name	Department	2025-2026 Allocation	2026-2027 Allocation	2027-2028 Allocation	2028-2029 Allocation	2029-2030 Allocation	Future Unfunded Needs	TOTAL ALLOCATION
<b>Enterprise Fund</b>								
<b>EMS</b>								
<b>Capital Improvements</b>								
Replace Roof South Station	<b>EMS</b>	\$ 95,000						\$ 95,000
Tactical Medic Gear	<b>EMS</b>	\$ 30,000						\$ 30,000
<b>EMS CIP Totals</b>		<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ 125,000</b>				
<b>Fleet &amp; Equipment</b>								
Ambulance - Lease Purchase 2026	<b>EMS</b>	\$ 150,000	\$ 150,000	\$ 150,000				\$ 450,000
Fleet Lease	<b>EMS</b>	\$ 20,001	\$ 20,601	\$ 21,219	\$ 21,856	\$ 22,511		\$ 106,188
Fire/EMS Radios	<b>EMS</b>	\$ 154,729	\$ 161,000					\$ 315,729
Ambulance - Remounts	<b>EMS</b>	\$ 163,221						\$ 163,221
Ambulance - Lease Purchase 2027	<b>EMS</b>			\$ 150,000	\$ 150,000	\$ 150,000		\$ 450,000
Ambulance - Lease Purchase 2025	<b>EMS</b>	\$ 150,000	\$ 150,000					\$ 300,000
Heart Monitors - Lease Purchase	<b>EMS</b>	\$ 134,000	\$ 134,000					\$ 268,000
<b>EMS Fleet &amp; Equipment Totals</b>		<b>\$ 771,951</b>	<b>\$ 615,601</b>	<b>\$ 321,219</b>	<b>\$ 171,856</b>	<b>\$ 172,511</b>	<b>\$ -</b>	<b>\$ 2,053,138</b>
<b>EMS Department Totals</b>		<b>\$ 896,951</b>	<b>\$ 615,601</b>	<b>\$ 321,219</b>	<b>\$ 171,856</b>	<b>\$ 172,511</b>	<b>\$ -</b>	<b>\$ 2,178,138</b>



## City of Fredericksburg

### Proposed Capital Improvement Plan - Fleet & Equipment Replacement Plan

Revision Date: 12/10/2025

Project Name	Department	2025-2026 Allocation	2026-2027 Allocation	2027-2028 Allocation	2028-2029 Allocation	2029-2030 Allocation	Future Unfunded Needs	TOTAL ALLOCATION
<b>ENTERPRISE FUND</b>								
<b>STORMWATER/VEG</b>								
<b>Capital Improvements</b>								
Miscellaneous Drainage Projects	SWVM		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Warehouse Improvements	SWVM	\$ 50,000						\$ 50,000
Mower	SWVM	\$ 12,000						
N. Llano Storm Sewer Phase 1	SWVM		\$ 3,182,500				\$ 4,285,700	\$ 7,468,200
N. Milam near W. Travis Storm Sewer System (Phase 1)	SWVM						\$ 4,285,700	\$ 4,285,700
Highway St. Drainage Improvements (Near 290 East)	SWVM						\$ 9,189,400	\$ 9,189,400
Bob White Trail Drainage Improvements	SWVM						\$ 660,500	\$ 660,500
N. Edison/W. Schubert Low Water Crossings	SWVM						\$ 3,877,800	\$ 3,877,800
W. Schubert St. Low Water Crossing (300 Block)	SWVM						\$ 1,873,900	\$ 1,873,900
N. Crockett St. Drainage Improvements (300 & 400 Blocks)	SWVM						\$ 1,607,300	\$ 1,607,300
N. Orange St. Drainage Improvements (200 Block)	SWVM						\$ 266,000	\$ 266,000
Cross Mountain West Drainage Improvements	SWVM						\$ 1,547,000	\$ 1,547,000
E. Creek St. Low Water Crossing (600 Block)	SWVM						\$ 246,000	\$ 246,000
Carriage Hills Drainage Improvements	SWVM						\$ 1,606,000	\$ 1,606,000
Friendship Lane Regional Detention Pond Repairs	SWVM						\$ 147,200	\$ 147,200
S. Edison St. Drainage Improvements (Peach St to Barons Creek)	SWVM						\$ 813,700	\$ 813,700
S. Bowie St. Drainage Improvements (Peach St to Barons Creek)	SWVM						\$ 1,333,400	\$ 1,333,400
W. Park St. Drainage Improvements (100 Block)	SWVM						\$ 141,100	\$ 141,100
EMS Drainage Channel Improvements	SWVM						\$ 511,900	\$ 511,900
W. San Antonio Drainage Improvements (800 Block)	SWVM						\$ 1,040,300	\$ 1,040,300
Trailmoor Drainage Improvements (near N. Llano Hwy)	SWVM						\$ 4,304,500	\$ 4,304,500
Post Oak Subdivision and Pyka Rd.	SWVM						\$ 1,799,400	\$ 1,799,400
Acorn St. Outfall to Barons Creek	SWVM						\$ 391,900	\$ 391,900
Golfers Loop Low Water Crossing	SWVM						\$ 285,600	\$ 285,600
N. Llano Storm Sewer Phase 2	SWVM						\$ 14,802,400	\$ 14,802,400
Pyka Road Crossing (near Windmill Oaks)	SWVM						\$ 334,100	\$ 334,100
<b>Drainage Fund Totals</b>		<b>\$ 62,000</b>	<b>\$ 3,232,500</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 55,400,800</b>	<b>\$ 58,833,300</b>
<b>Fleet &amp; Equipment</b>								
Street Sweeper (Moved from Street Dept Budget 3- yr lease)	SWVM	\$ 121,667	\$ 121,667	\$ 121,667				\$ 365,001
Fleet Lease	SWVM	\$ 41,600	\$ 42,848	\$ 44,133	\$ 45,457	\$ 46,821		\$ 220,860
<b>Drainage Fleet &amp; Equipment Totals</b>		<b>\$ 163,267</b>	<b>\$ 164,515</b>	<b>\$ 165,800</b>	<b>\$ 45,457</b>	<b>\$ 46,821</b>	<b>\$ -</b>	<b>\$ 365,001</b>
<b>Drainage Department Totals</b>		<b>\$ 225,267</b>	<b>\$ 3,397,015</b>	<b>\$ 215,800</b>	<b>\$ 95,457</b>	<b>\$ 96,821</b>	<b>\$ 55,400,800</b>	<b>\$ 59,198,301</b>