

City of Fredericksburg  
FY 2010 Capital Budget  
&  
FY 2010-14 Capital  
Improvements Plan

*Fredericksburg*<sup>TM</sup>  
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Category/Fund	Project	FY 09 Amend	FY 10 Adopted	FY 11	FY 12	FY 13	FY 14
GEN Education	Contingency	\$ 200,367					
	Division-Wide	\$ 138,000	\$ 70,000	\$ 65,000	\$ 70,000	\$ 70,000	\$ 70,000
	Roof Replacements	\$ 370,000	\$ 180,000	\$ 200,000	\$ 450,000	\$ 75,000	\$ 1,200,000
	School Technology	\$ 160,000	\$ 80,000	\$ 80,000	\$ 250,000	\$ 450,000	\$ 370,000
	School Transportation	\$ 868,367	\$ 330,000	\$ 345,000	\$ 770,000	\$ 845,000	\$ 1,890,000
<b>Education Total</b>							

Category Fund	Project	FY 09 Amend	FY 10 Adopted	FY 11	FY 12	FY 13	FY 14
<b>GEN</b>	<b>Public Facilities</b>						
	Alum Spring Bridge	\$ 200,000	\$ -	\$ -			
	Cal Ripken Baseball Field			\$ 750,000			
	Circuit Court - Relocate Clerk of CC	\$ 125,000					
	Circuit Court Renovations - Grant	\$ 215,000					
	Computer Replacements	\$ 125,000					
	CRRL Headquarters Renovation					\$ 150,333	\$ 2,200,000
	CRRL Parking Lot			\$ -		\$ 220,000	
	Dixon Park Community Center					\$ 1,840,884	\$ 23,980,142
	Dixon Park Pool					\$ 220,288	
	Dixon Street Recreation Site					\$ 345,000	
	Downman House Renovations	\$ 159,833					
	Executive Plaza	\$ 751,905					\$ 12,000,000
	Fredericksburg Area Museum	\$ 100,000		\$ 100,000	\$ 100,000	\$ 100,000	
	General District Court Building Renovations	\$ 42,860					
	Geographic Information Systems Phase II					\$ 228,200	
	Hart Community Center Repairs	\$ 200,000					
	HVAC Replacements	\$ 1,366,649	\$ 260,000	\$ 100,000			
	Jail Alley Retaining Wall Repairs	\$ 32,445					
	Memorial Park Restrooms					\$ 100,000	
	Motts Reservoir Improvements					\$ 125,000	\$ 220,000
	Museum Windows	\$ 300,000				\$ 125,000	\$ 50,000
	Pathways - Canal Park Trail Renovation	\$ 50,000					
	Pathways - Cowan Blvd & William Street					\$ 120,000	\$ 100,800
	Pathways - Downtown Bicycle Lanes				\$ 135,500		
	Pathways - Embrey Dam / Rappahannock				\$ 60,000	\$ 40,000	\$ 420,000
	Pathways - Rappahannock River Heritage	\$ 533,000	\$ -				
	Pathways - Va Central Railway Trail	\$ 1,100,000	\$ 1,000,000	\$ 200,000	\$ -		
	Roof Replacements						
	Social Services / Health Dept Ren.	\$ -	\$ -			\$ 200,000	
	Telecommunications in City Hall					\$ 182,000	
	Visitors Center Parking Lot	\$ -	\$ -	\$ 125,000		\$ 264,938	
	Visitors Center Renovation					\$ 445,000	
	Vol. Rescue Squad Interior Ren.	\$ 89,671					
	<b>Public Facilities Total</b>	<b>\$ 5,253,534</b>	<b>\$ 1,510,000</b>	<b>\$ 1,275,000</b>	<b>\$ 295,500</b>	<b>\$ 4,706,643</b>	<b>\$ 38,970,942</b>

Category/Fund	Project	FY 09 Amend	FY 10 Adopted	FY 11	FY 12	FY 13	FY 14
<b>GEN</b>							
	<b>Court Construction</b>	\$ 4,000,000	\$ 150,000	\$ 11,850,000	\$ 45,000,000		
	<b>Court Construction Total</b>	\$ 4,000,000	\$ 150,000	\$ 11,850,000	\$ 45,000,000		
	<b>Public Safety</b>						
	Animal Control Shelter		\$ 150,000				
	Emergency Medical Vehicles		\$ 170,000	\$ 210,000		\$ 200,000	\$ 450,000
	Fire Apparatus	\$ 1,540,000				\$ 650,000	
	Fire Department Command Unit				\$ 203,500		
	Fire Station #3					\$ 7,128,418	
	Police Headquarters	\$ 55,000					
	Special Magistrate New Facility	\$ 75,000					
	<b>Public Safety Total</b>	\$ 1,670,000	\$ 320,000	\$ 210,000	\$ 203,500	\$ 7,978,418	\$ 450,000
	<b>Public Works</b>						
	Blue-Gray Parkway Bridge Rehabilitation	\$ 85,000					
	Brick Sidewalks - Historic District	\$ 5,584	\$ -	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
	Bridge - Chatham Bridge Rehabilitation	\$ 90,000			\$ 90,000	\$ 405,000	\$ 405,000
	Bridge - Fall Hill Ave. & Canal	\$ 941,600	\$ 941,600				
	Bridge - Jefferson Davis Hwy & Hazel Run	\$ 970,000	\$ 970,000			\$ 5,000,000	
	Bridge - Jefferson Davis Hwy & Rappahannock Canal				\$ 750,000		
	Bridge - Jefferson Davis Hwy & S.R. 3	\$ 722,000	\$ 722,000				
	Concrete Rehabilitation	\$ 125,000	\$ -	\$ 125,000	\$ 125,000	\$ 125,000	\$ 150,000
	Cowan Boulevard Extension	\$ 406,349					
	Cowan Boulevard Streetlights	\$ 150,000			\$ 250,000		
	Drainage Improvements - U.S. 1						
	Fall Hill Ave. Improvements						
	George St. Pedestrian Walk - Historic District	\$ 11,450				\$ 5,000,000	\$ 30,000,000
	Historic Downtown Streetscape - Hotel	\$ 250,000					
	Industrial Park Drainage					\$ 300,000	
	Orn. Street Lights - Historic District	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	Pavement Rehabilitation (Asphalt)	\$ 500,000	\$ 100,000	\$ 200,000	\$ 500,000	\$ 600,000	\$ 700,000
	Princess Anne Street Intersection Improvements		\$ 500,000	\$ 70,000	\$ -	\$ -	
	Public Works Capital Equipment Replacement	\$ 61,608					
	Riverfront Park	\$ 1,414,455	\$ 100,000				\$ 4,000,000
	Route 3 Signalization - Revenue Sharing						
	Sophia & William Street Improvements	\$ 350,000					
	Traffic Signal & Streetlight Improvements	\$ 600,000	\$ 100,000				
	Wayfinding Signs	\$ 172,417	\$ 50,000	\$ 222,000	\$ 400,000		
	<b>Public Works Total</b>	\$ 5,233,463	\$ 4,333,600	\$ 852,000	\$ 2,250,000	\$ 11,565,000	\$ 35,390,000
<b>GEN Total</b>		\$ 17,025,364	\$ 6,643,600	\$ 14,532,000	\$ 48,519,000	\$ 25,095,061	\$ 76,700,942

Category Fund	Project	FY 09 Amend	FY 10 Adopted	FY 11	FY 12	FY 13	FY 14
<b>ENT</b>							
<b>Sewer</b>							
	City Dock Sewer Replacement	\$ 730,250					
	City Share - FMC Plant Improvements		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	Inflow and Infiltration Abatement	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
	Kenmore Watershed Inflow & Infiltration	\$ 1,948,700					
	Lower Hazel Run Relief Sewer Ph. 4	\$ 3,148,623					
	Smith Run Interceptor Relief	\$ 1,250,000					
	WWTP Improvements	\$ 1,758,800	\$ 2,682,850	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>Sewer Total</b>		<b>\$ 9,086,373</b>	<b>\$ 3,032,850</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>
<b>Transit</b>							
	FRED Maintenance Facility	\$ 750,000	\$ 3,010,000	\$ 137,000			
<b>Transit Total</b>		<b>\$ 750,000</b>	<b>\$ 3,010,000</b>	<b>\$ 137,000</b>			
<b>Water</b>							
	City Share - Motts Run Plant Improvements	\$ 485,307	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	Cowan Boulevard Water Line Betterment	\$ 366,961	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
	Internal System Improvements	\$ 750,000					
	Route 1 Water Line Replacement						
	Water Tank Maintenance (former Powhatan Tank)	\$ 279,061	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Water Total</b>		<b>\$ 1,881,329</b>	<b>\$ 350,000</b>				
<b>ENT Total</b>		<b>\$ 11,717,702</b>	<b>\$ 6,392,850</b>	<b>\$ 1,087,000</b>	<b>\$ 950,000</b>	<b>\$ 950,000</b>	<b>\$ 950,000</b>
<b>Grand Total</b>		<b>\$ 28,743,066</b>	<b>\$ 13,036,450</b>	<b>\$ 15,619,000</b>	<b>\$ 49,469,000</b>	<b>\$ 26,045,061</b>	<b>\$ 77,650,942</b>

## FY 2010 Adopted Capital Budget Sources & Uses Detail by Fund

<b>Public Education Capital Fund</b>	<b>Source</b>	<b>Use</b>	<b>Notes</b>
<b>Sources</b>			
Motor Fuels Taxes	\$80,000		Must be used for School Bus Purchase
State Revenue for Capital	\$50,000		
Fund 301 Fund Balance	\$200,000		
<i>Subtotal</i>	<i>\$330,000</i>		
<b>Projects</b>			
Replacement School Bus		\$80,000	Motor Fuels Taxes
School Technology		\$180,000	
Facility Needs (Division-wide)		\$70,000	
<i>Subtotal</i>		<i>\$330,000</i>	
<b>Total</b>	<b>\$330,000</b>	<b>\$330,000</b>	

<b>Public Facilities Capital Fund</b>	<b>Source</b>	<b>Use</b>	<b>Notes</b>
<b>Sources</b>			
CMAQ Grant	\$1,000,000		VCR Trail
Transfer – Court Maintenance Fund	\$125,000		For Circuit Court Relocation of Clerk
Fund 305 Fund Balance	\$260,000		Funds frozen for FY 2009 HVAC project
Interest Earnings	\$125,000		
<i>Subtotal</i>	<i>\$1,510,000</i>		
<b>Projects</b>			
Pathways – VCR Trail		\$1,000,000	CMAQ Grant
Circuit Court		\$125,000	Relocate Clerk to Courthouse
HVAC Replacement		\$260,000	Part of Contract to be paid in FY 2010
Computer Replacements		\$125,000	
<i>Subtotal</i>		<i>\$1,510,000</i>	
<b>Total</b>	<b>\$1,510,000</b>	<b>\$1,510,000</b>	

<b>Public Works Capital Fund</b>	<b>Source</b>	<b>Use</b>	<b>Notes</b>
<b>Sources</b>			
<b>Motor Fuels Taxes</b>	\$470,800		City half - Fall Hill Ave. & Canal Bridge
<b>Motor Fuels Taxes</b>	\$361,000		City half – U.S. 1 Bridge over S.R. 3
<b>Bond Proceeds</b>	\$970,000		US 1 Bridge over Hazel Run
<b>DMV Overweight Tickets</b>	\$50,000		Dedicated to Street Maint.
<b>Interest Earnings</b>	\$100,000		Paving & Wayfinding Signs
<b>Fund 302 Fund Balance</b>	\$50,000		Old Bond Proceeds for Riverfront Park
<b>RSTP Grant</b>	\$350,000		Sophia & William
<b>CMAQ Grant</b>	\$600,000		Traffic Signal Work
<b>RSTP Grant</b>	\$500,000		Princess Anne St. Corridor
<b>VDOT Revenue Sharing</b>	\$470,800		State half of Fall Hill Avenue Bridge
<b>VDOT Revenue Sharing</b>	\$361,000		State half of U.S. 1 Bridge over S.R. 3
<b>EDA Grant</b>	\$50,000		Riverfront Park
<b><i>Subtotal</i></b>	<b><i>\$4,333,600</i></b>		
<b>Projects</b>			
<b>Bridge – Fall Hill Ave over Rappahannock Canal</b>		\$941,600	Revenue Sharing
<b>Bridge – U.S. 1 over Hazel Run</b>		\$970,000	Bond Proceeds
<b>Bridge – U.S. 1 over S.R. 3</b>		\$722,000	
<b>Pavement Project</b>		\$100,000	DMV Tickets & Interest Earnings
<b>Riverfront Park</b>		\$100,000	Old Bond Proceeds & EDA
<b>Sophia &amp; William</b>		\$350,000	Grant Funds
<b>Traffic Signal Work</b>		\$600,000	Grant Funds
<b>Wayfinding Signs</b>		\$50,000	Interest Earnings
<b>Princess Anne Street Corridor</b>		\$500,000	RSTP Grant
<b><i>Subtotal</i></b>		<b><i>\$4,333,600</i></b>	
<b>Total</b>	<b>\$4,333,600</b>	<b>\$4,333,600</b>	

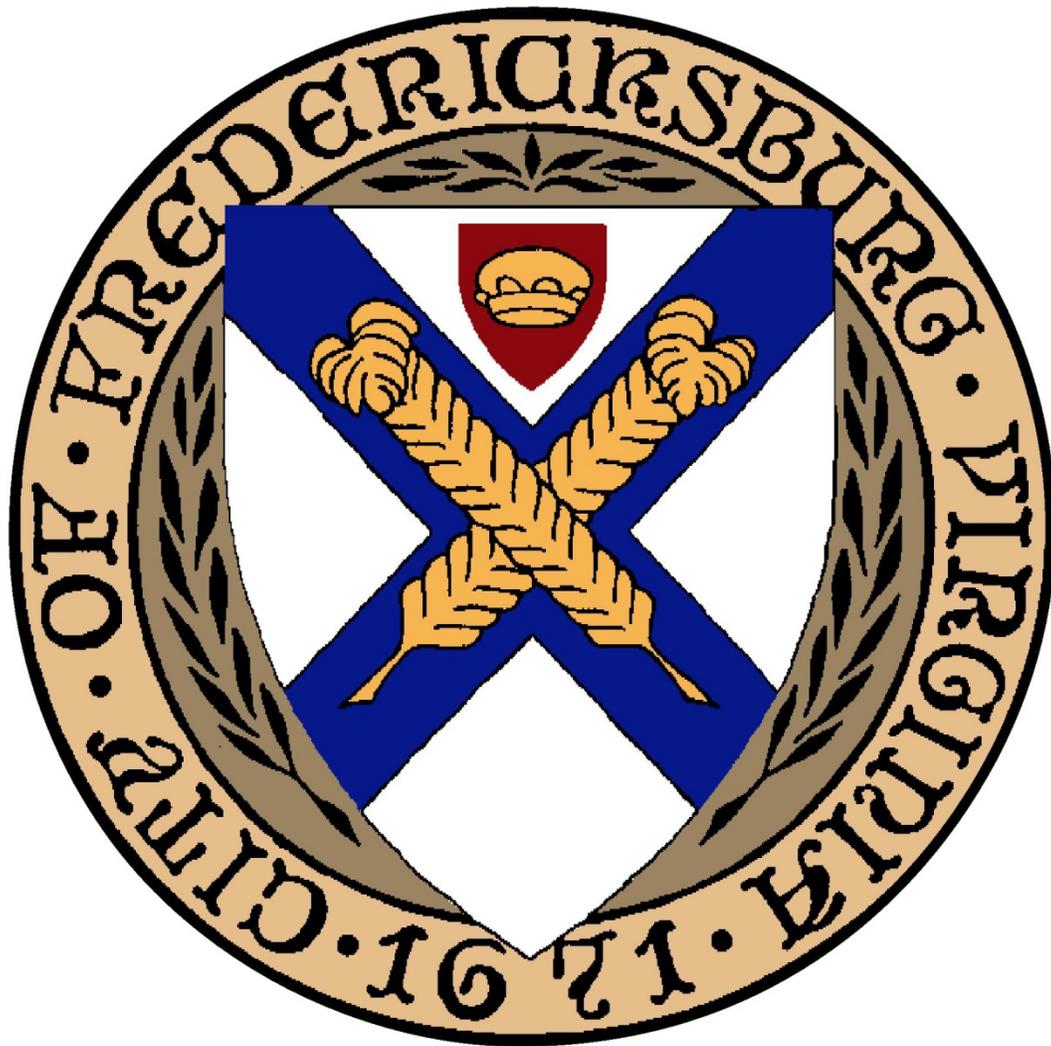
<b>Public Safety Capital Fund</b>	<b>Source</b>	<b>Use</b>	<b>Notes</b>
<b>Sources</b>			
<b>Fund 306 Fund Balance</b>	\$150,000		
<b>Interest Earnings</b>	\$170,000		
<i>Subtotal</i>	<i>\$320,000</i>		
<b>Projects</b>			
<b>Animal Control Shelter</b>		\$150,000	Fund Balance
<b>Replacement Ambulance</b>		\$170,000	Unit for Fredericksburg Rescue Squad
<i>Subtotal</i>		<i>\$320,000</i>	
<b>Total</b>	<b>\$320,000</b>	<b>\$320,000</b>	

<b>New Court Construction Fund</b>	<b>Source</b>	<b>Use</b>	<b>Notes</b>
<b>Sources</b>			
<b>Bond Proceeds</b>	\$150,000		
<i>Subtotal</i>	<i>\$150,000</i>		
<b>Projects</b>			
<b>New Court</b>		\$150,000	
<i>Subtotal</i>		<i>\$150,000</i>	
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	

<b>Water Capital Fund</b>	<b>Source</b>	<b>Use</b>	<b>Notes</b>
<b>Sources</b>			
<b>Availability Fees</b>	\$350,000		
<i>Subtotal</i>	<i>\$350,000</i>		
<b>Projects</b>			
<b>Motts Run Imp</b>		\$100,000	Availability Fees
<b>Internal System</b>		\$250,000	Availability Fees
<i>Subtotal</i>		<i>\$350,000</i>	
<b>Total</b>	<b>\$350,000</b>	<b>\$350,000</b>	

<b>Wastewater Capital Fund</b>	<b>Source</b>	<b>Use</b>	<b>Notes</b>
<b>Sources</b>			
<b>Bond Proceeds</b>	\$2,682,850		
<b>Availability Fees</b>	\$350,000		
<i>Subtotal</i>	<i>\$3,032,850</i>		
<b>Projects</b>			
<b>FMC Improvements</b>		\$100,000	Availability Fees
<b>Infiltration &amp; Inflow</b>		\$250,000	Availability Fees
<b>WWTP Improvements</b>		\$2,682,850	Bond Proceeds
<i>Subtotal</i>		<i>\$3,032,850</i>	
<b>Total</b>	<b>\$3,032,850</b>	<b>\$3,032,850</b>	

<b>Transit Capital Fund</b>	<b>Source</b>	<b>Use</b>	<b>Notes</b>
<b>Sources</b>			
<b>Federal &amp; State Grants</b>	\$2,889,600		
<b>Motor Fuels Tax</b>	\$120,400		
<i>Subtotal</i>	<i>\$3,010,000</i>		
<b>Projects</b>			
<b>Maintenance Facility</b>		\$3,010,000	
<i>Subtotal</i>		<i>\$3,010,000</i>	
<b>Total</b>	<b>\$3,010,000</b>	<b>\$3,010,000</b>	



Capital Budget and Capital Improvements Plan  
Public Education Project Sheets

*Fredericksburg*<sup>TM</sup>  
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**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: FCPS Capital Contingency**

**Project Description and Schedule:**

In FY 2009, the City Council approved the appropriation of the fund balance in Fund 301, the Public Education Capital Fund, as a contingency for emergency capital needs for the Fredericksburg City Public Schools. This provides the School Board with flexibility in meeting emergency unforeseen capital needs. The City Council may continue that as a future practice; if so, the appropriation would be considered as an amendment once the audited year-end fund balance number becomes available in the autumn of every year.

**City Plan Citation: FCPS Capital Improvements Plan 2009-2013**

**Fredericksburg Comprehensive Plan – Chapter 9 Goal 3:** “The Fredericksburg School District will continue to provide an exceptional education to city students.”

**Capital Cost Estimate:**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
Design						
Construction						
Land						
Other						
<b>Total</b>	<b>\$200,367</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Ongoing Annual Operating Cost Estimate:**

Not applicable

**Submitted By: Mark Whitley**

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: FCPS Division-Wide Carpet & Equipment**

**Project Description and Schedule:**

The City funds carpet and equipment replacements for the City Schools in the School Capital Fund. The carpet portion of the project covers ongoing projects at Walker-Grant Middle School and Hugh Mercer Elementary School. At WGMS, we intend to continue with the replacement of the 20-year old floor tile with new VCT. This would be phase three of the four-part plan. At HMES we will begin the replacement of the carpet as needed throughout the school. The replacement plan will take about three years to complete.

The equipment portion of the project incorporates several categories such as Maintenance vehicles, Maintenance replacement equipment, and various cafeteria equipment items that may need replacement. Our truck fleet in the Maintenance Department continues its need for replacement and upgrade. Some of the trucks were purchased in 1984 and are beginning to need parts and work regularly. We will also need portable irrigation equipment. In addition, some of the cafeterias are experiencing equipment failure, particularly at WGMS, HMES, and the original Walker-Grant. Some of the equipment is original to the schools.

This project also includes minor roof repairs at WGMS, the original Walker-Grant, and the Annex.

**City Plan Citation: FCPS Capital Improvements Plan 2009-2013**

**Fredericksburg Comprehensive Plan** – Chapter 9 Goal 3: “The Fredericksburg School District will continue to provide an exceptional education to city students.”

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction						
Land						
Other						
<b>Total</b>	\$138,000	\$70,000	\$65,000	\$70,000	\$70,000	\$70,000

**Ongoing Annual Operating Cost Estimate:**

These are replacement systems.

**Submitted By: Robert J. Burch, Sr. – FCPS Director of Operations**

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Roof Replacements**

**Project Description and Schedule:**

This request is for the replacement of the roof at Walker-Grant Middle School during FY 2012, with A/E work during FY 2011. The FCPS originally submitted this project along with the regular minor roof repairs; as a note City staff separated this request and combined the minor roof work with “District-Wide.”

During FY 2008, the Fredericksburg City Public Schools replaced the roof at Hugh Mercer Elementary School.

The project has been postponed until FY 2013 and FY 2014 due to the City’s financial conditions.

**City Plan Citation: FCPS Capital Improvements Plan 2009-2013**

**Fredericksburg Comprehensive Plan** – Chapter 9 Goal 3: “The Fredericksburg School District will continue to provide an exceptional education to city students.”

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design					\$75,000	
Construction						\$1,200,000
Land						
Other						
<b>Total</b>					\$75,000	\$1,200,000

**Ongoing Annual Operating Cost Estimate:**

This would be a replacement roof project.

**Submitted By: Robert J. Burch, Sr. – FCPS Director of Operations**

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: School Computer Technology**

**Project Description and Schedule:**

This request encompasses the replacement and upgrading of hardware, the replacement and upgrading of software, and the professional services needed to accomplish those tasks. We have met the VADOE goal concerning on-line testing, and we have recently updated the FCPS Technology plan. Goal 1 Target 1 of the VADOE plan calls for 5 computers in each instructional classroom by 2010. With continued funding, we should be able to meet that standard. However, our plan, in considering financial conditions, now calls for a four-year replacement cycle instead of the state recommended of three years. As we replace 400+ computers per year, we are finding that vendors are shipping computers with a new operating system (Microsoft VISTA) on them. Many of our older computers cannot run this OS. Eventually we will have to move to that OS for the entire system. We will continue to seek grants and partnerships to help offset the costs involved with such a huge undertaking.

The School Board requested an allocation of \$370,000 in FY 2010 and through the period; however, the budget calls for reduced levels for FY 2010 – 2012 because of the City’s financial condition. The City will need to plan on higher contributions in FY 2012 and FY 2013 because of deferred computer replacements.

**City Plan Citation: FCPS Capital Improvements Plan 2009-2013**

**Fredericksburg Comprehensive Plan** – Chapter 9 Goal 3: “The Fredericksburg School District will continue to provide an exceptional education to city students.”

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction						
Land						
Other						
<b>Total</b>	<b>\$370,000</b>	<b>\$180,000</b>	<b>\$200,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$370,000</b>

**Ongoing Annual Operating Cost Estimate:**

These are replacement systems.

**Submitted By: Robert J. Burch, Sr. – FCPS Director of Operations**

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: School Buses**

**Project Description and Schedule:**

In order to maintain a fleet of school buses and other vehicles, we have developed a replacement program that will meet all state specifications. This coming year we wish to purchase either (2) 64 passenger school buses or (1) 64 passenger school bus and (1) 77 passenger school bus. We have experienced an increase in some subdivisions that warrant the bigger bus. The new emissions standards of 2007 have raised the price of all buses. We will trade in two buses which are scheduled to be removed from the fleet with the hopes that the difference will offset the price increases. These purchases are scheduled for each year of the five-year CIP Plan for the school division.

The City School Board requested \$160,000 for FY 2010 and FY 2011; however, the budget funds only half of this item (essentially one bus instead of two) for the next two years. The CIP is increased in future years in recognition of the deferred maintenance. The bus replacement in FY 2010 is taken from surplus motor fuels taxes, but the City will not be able to continue that practice in the future as the balance of the motor fuels tax funds continues to decline.

**City Plan Citation: FCPS Capital Improvements Plan 2009-2013**

**Fredericksburg Comprehensive Plan** – Chapter 9 Goal 3: “The Fredericksburg School District will continue to provide an exceptional education to city students.”

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction						
Land						
Other						
<b>Total</b>	\$160,000	\$80,000	\$80,000	\$250,000	\$250,000	\$250,000

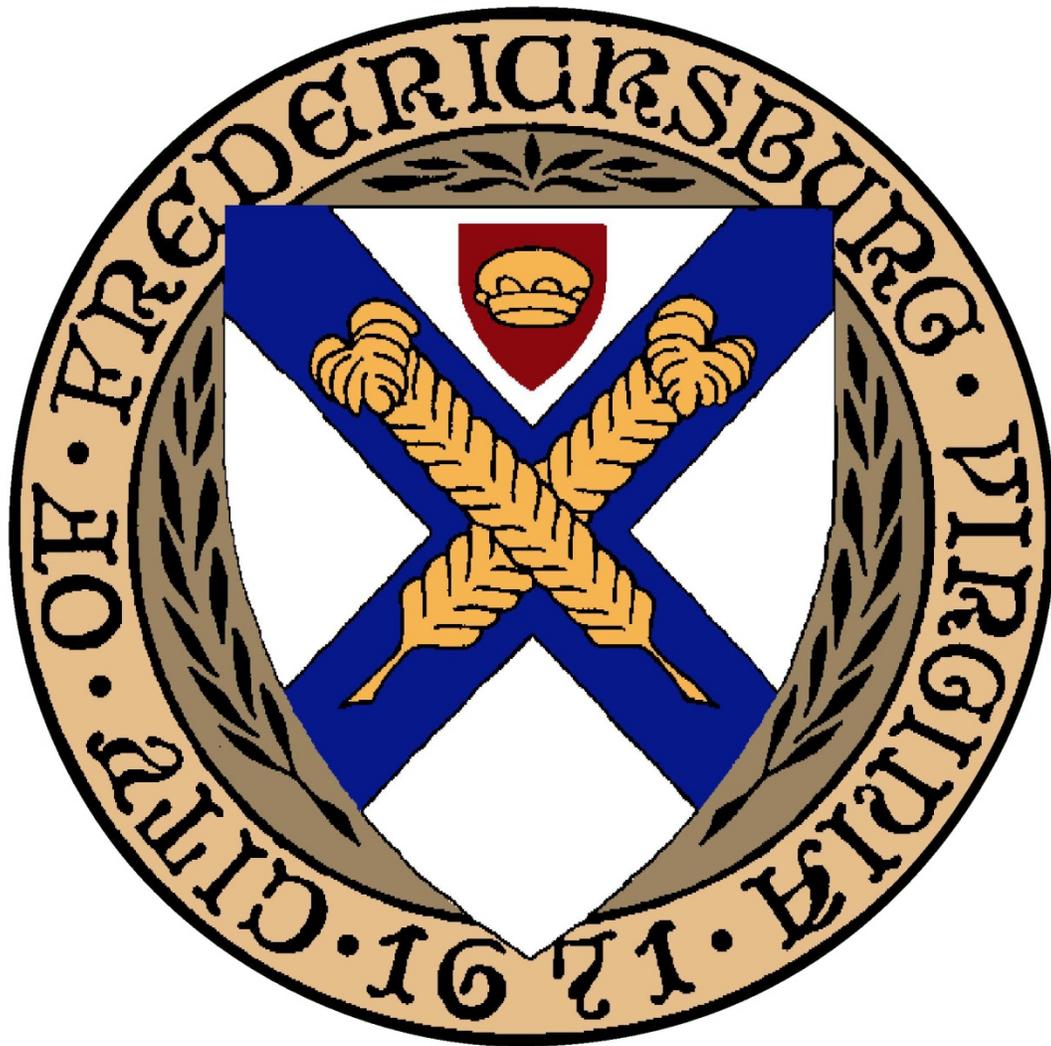
**Ongoing Annual Operating Cost Estimate:**

These are replacement buses.

**Submitted By: Robert J. Burch, Sr. – FCPS Director of Operations**

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Capital Budget and Capital Improvements Plan  
Public Facilities Project Sheets  
(Including New Court Construction Project)

*Fredericksburg*<sup>TM</sup>  
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**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Alum Spring Bridge**

**Project Description and Schedule:**

Alum Spring Park is a 27 acre wooded park located at the end of Greenbrier Drive extended. It is equipped with a renovated picnic shelter, picnic tables, restrooms, grills, play equipment, walking paths, and a fitness trail. The entrance to Alum Spring Park dips into the ford and has often been flooded as a result of periods of rainfall; but, this situation has worsened with the development of the adjacent property. The flooding blocks the entrance to the park by the public as well as by staff. Many public comments have indicated that visitors to the park are deterred from driving through the water. This bridge would allow the park to remain open year-round and will also allow every type of vehicle to enter the park, regardless of vehicle height without washing gasoline, oil, and other hazardous road debris from the underside of the vehicles into the ford, posing an environmental or other potential driving hazard. There have been numerous instances of vehicles driving off of the existing underwater roadway into the sandy-bottom of the ford resulting in damage, towing, and potential fuel contamination of the waterway. Having no other feasible entrance area for the park and no foreseeable reduction in water flow, the installation of a bridge over the ford is requested.

Engineering and construction of a concrete culvert with guardrails over the ford will keep vehicles out of the water. Engineering fees were estimated at \$10,000 in FY08 and were completed, and construction costs are estimated at \$100,000(to be confirmed by the engineer). Due to the City's financial condition, the project was removed from the CIP; however, the project should be considered for future funding or possibly grant funding, if grant funds become available.

**City Plan Citation:**

*Environmental Management System Plan for Parks, Recreation & Public Facilities, Best Management Practices, 2005.*

*Fredericksburg Comprehensive Plan*

Chapter 9 Public Facilities and Services

Goal 4 – Parks and Open Space – “The City’s parks and open space facilities, as well as recreational programming, will meet the needs of the full community, including families, youth, seniors, and citizens with special needs.”

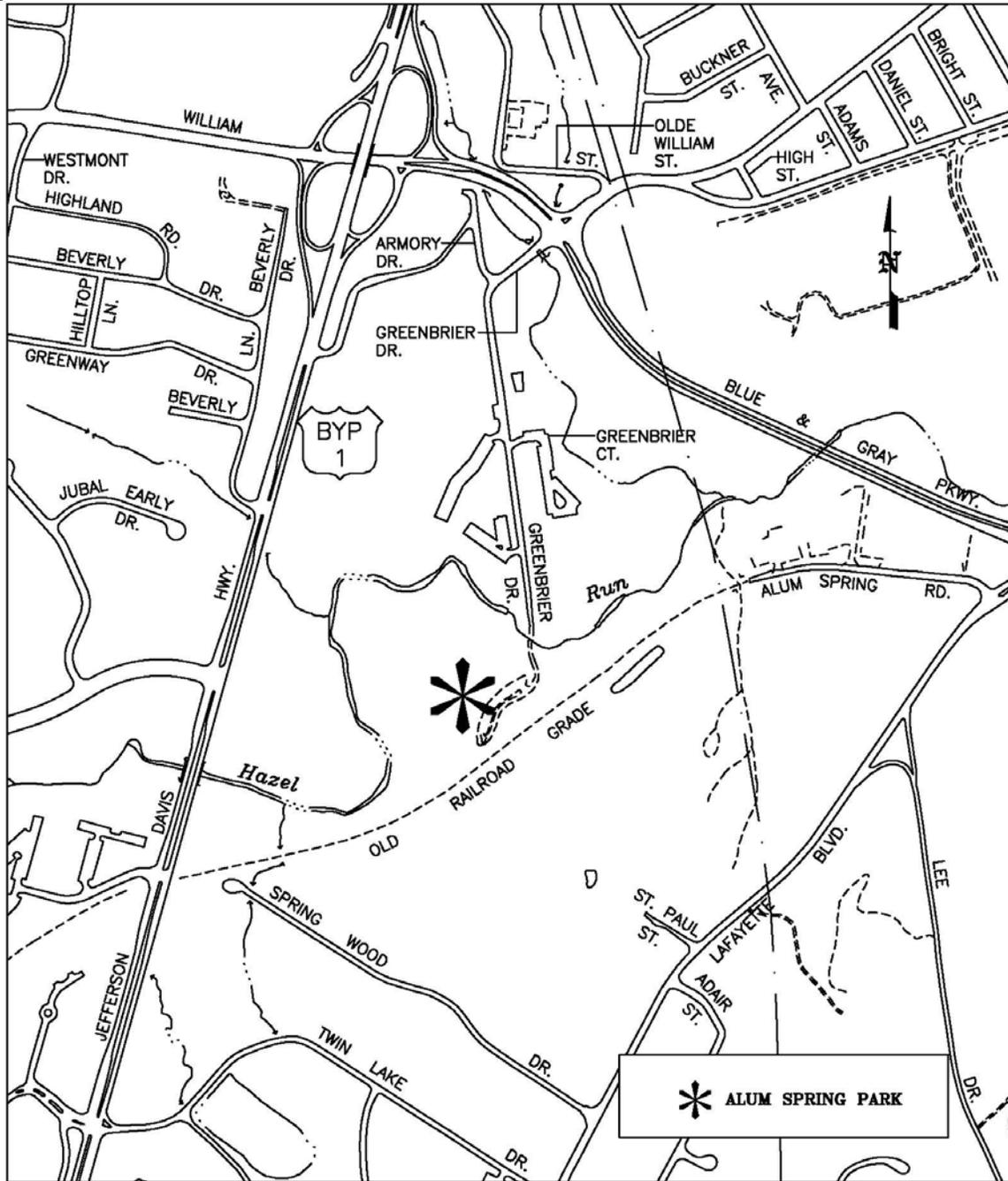
**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction						
Land						
Other						
Total	-	-	-	-	-	-

City of Fredericksburg  
Capital Improvements Program FY 2009-2014

**Project: Alum Springs Bridge (Continued)**  
**Ongoing Annual Operating Cost Estimate:**  
Negligible operating costs

**Submitted By: Bob Antozzi**



**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Cal Ripken Sr. Foundation Baseball Complex**

**Project Description and Schedule:**

The property often referred to as the Old Silt site or the Rappahannock Gold Site is the location proposed for a new baseball complex. This complex will be funded by the Cal Ripken Sr. Foundation by way of community fund raising. The City budgeted \$200,000 from bond proceeds in FY 2009 in case the project progressed to the point where it needed funds; however, these funds were not needed. The working number at the time the CIP was approved in June was \$750,000, which was allocated in FY 2011.

As an update, at the time of this writing the City Council is considering a lease agreement that will contract with the Cal Ripken, Sr. Foundation for construction of the first phase of the ballfields, at a total cost to the City of \$400,000. If Council were to do so, the \$400,000 would need to be allocated in FY 2010, and a budget amendment approved. The \$750,000 in FY 2011 would not be needed. The City is responsible for extension of the roads and utilities to the site, along with a portion of the grading. Allowing the Cal Ripken, Sr. Foundation to perform all of the work will simplify the construction process, as opposed to having multiple contractors with multiple owners.

**City Plan Citation:**

City Council Resolution No. 07-79 – Designating the Silt Property as the Future Home of Cal Ripken, Sr., Baseball Facility  
*Fredericksburg Comprehensive Plan* Chapter 9 – Public Facilities and Services Initiative #10 – “Develop a plan to replace the Snowden Park ballfields. Work with the Cal Ripken Foundation to pursue other park development in the area.”

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction	\$200,000		\$750,000			
Land						
Other						
Total	\$200,000		\$750,000			

**Ongoing Annual Operating Cost Estimate:**

Operating Cost impact depends on design. Operating Cost impact depends on design. A very preliminary analysis by the Department indicates that the first year costs, which would include capital outlays for certain items, would be in the \$115,000 range, while ongoing costs after that would be in the \$70,000 per year range. Donations of capital items could lower the first year costs significantly. In addition, if the Snowden ballfields were abandoned in favor of these new fields, then personnel and equipment assigned to those fields could be transferred to the new fields.

**Submitted By: Bob Antozzi**

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Circuit Court Renovations – Grant**

**Project Description and Schedule:**

These funds represent the balance of grant-funded work originally awarded in FY 2008, which was carried forward into FY 2009. These are small renovation projects, including work on the interior, work on the windows, and work on the drainage around the building. The grant is a state grant from the Department of Historic Resources.

This small project will help extend the life of the existing Circuit Court building, but does not impact the need for a new court facility.

**City Plan Citation:**

*Fredericksburg Comprehensive Plan* Chapter 9: Public Facilities and Services. Goal 1 – Efficient and Effective Public Services. “The City’s public services will be provided in an efficient and effective manner to all residents of the City.”

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction						
Land						
Other						
Total	\$215,000					

**Ongoing Annual Operating Cost Estimate:**

The impact on the annual operating budget should be minimal.

**Submitted By:** Mark Whitley, Budget Manager

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Circuit Court Renovations – Clerk of Circuit Court Return**

**Project Description and Schedule:**

During FY 2008, the City moved the Clerk of the Circuit Court from the first floor of the Circuit Court building over to the office building at 601 Caroline Street (Executive Plaza). The City then moved the archive function of the Clerk’s office from private office space into the first floor of the court building.

The City has now been asked by the Circuit Court judge to provide additional renovations to the Court building in order to move some of the functions of the Clerk of Circuit Court back to the first floor of the Courthouse. This will facilitate court operations.

The requested project budget is a contingency amount to provide the necessary funds to meet the needs of the Judge and the Clerk in this regard. The source of these funds is dedicated courthouse maintenance fees.

**City Plan Citation:**

*Fredericksburg Comprehensive Plan* Chapter 9: Public Facilities and Services. Goal 1 – Efficient and Effective Public Services. “The City’s public services will be provided in an efficient and effective manner to all residents of the City.”

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction						
Land						
Other		\$125,000				
Total		\$125,000				

**Ongoing Annual Operating Cost Estimate:**

The impact on the annual operating budget should be minimal.

**Submitted By:** Mark Whitley, Budget Manager

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Computer Replacements - Citywide**

**Project Description and Schedule:**

The City Department of Information Services has identified computer equipment, including standard desktop computers, mobile computers, and servers and other backbone equipment that needs to be replaced. The Department requested \$166,000; however, due to the City's financial constraints, \$125,000 is included in the budget in FY 2010.

**City Plan Citation:**

*Fredericksburg Comprehensive Plan* Chapter 9: Public Facilities and Services. Goal 1 – Efficient and Effective Public Services. “The City’s public services will be provided in an efficient and effective manner to all residents of the City.”

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction						
Land						
Other	112,171	125,000				
Total	112,171	125,000				

**Ongoing Annual Operating Cost Estimate:**

The replacement of outdated and worn computer equipment has a positive impact on the City's operating costs, as calls for maintenance are decreased.

**Submitted By:** Suzanne Goodman – Chief Information Officer

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Central Rappahannock Regional Library Service Center & HQ Renovation**

**Project Description and Schedule:**

The Library is establishing a Service Center for the entire region. After the Center is established, the fourth floor of the Wallace Library Headquarters Building downtown will be able to be renovated.

The City Capital Improvements Plan includes A/E funding in FY 2013 and construction in FY 2014. The City more than likely will not have sufficient cash reserves to construct these improvements completely, and will need to issue debt to cover at least a portion of this project.

**City Plan Citation:** *Fredericksburg Comprehensive Plan* Chapter 3 Downtown Goal #9: “Continue to maintain public facilities, public services, and public uses within downtown, such as courts and other civic uses, if advantageous.”

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design					150,333	
Construction						2,200,000
Land						
Other						
Total					150,333	2,200,000

**Ongoing Annual Operating Cost Estimate:** There will be an ongoing impact for annual operating costs for additional public space on the fourth floor, plus the additional renovations. Operating costs for capital projects such as this are shared between the jurisdictions. (The City also shares in the costs for operations of capital expansions in other jurisdictions, pursuant to the agreement and subject to library and jurisdictional budgets).

**Submitted By:** Donna Cote, Regional Library Director

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Central Rappahannock Regional Library Parking Lot Expansion**

**Project Description and Schedule:**

As a major downtown anchor, the Library services are impacted by the lack of public parking. Library customers routinely fill all available on-street parking in a two block radius and many are still not able to find spaces. The library proposes that the city relieve this situation by removing the two structures at 1208 and 1210 Sophia Street, and expanding the existing parking lot into this .194 acre combined space.

The Library proposes that the City conduct an engineering study and schedule demolition and construction of the lot. As part of this process the Library, as a primary destination point in the downtown historic district, may be well placed to be the terminus of the new riverfront park and walkway.

FY2013 – Engineering study

FY2013 – Demolition of 1208 and 1210 Sophia Street properties & parking lot construction

The City’s Capital Improvements Plan recommends deferring this project to FY 2013 in light of the City’s financial condition.

**City Plan Citation:** *Fredericksburg Comprehensive Plan* Chapter 9 Public Facilities and Services. Policy 6. “Improve Public Parking by fully enforcing existing parking rules and by working with private developers to provide additional parking facilities, as needed.”

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design					\$20,000	
Construction					\$200,000	
Land						
Other						
Total					\$220,000	

**Ongoing Annual Operating Cost Estimate:**

Negligible impact on operating costs.

**Submitted By:** Donna Cote

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Dixon Park Community Center**

**Project Description and Schedule:**

The Dixon Park Community Center includes the administrative offices for the Department of Parks Recreation and Public Facilities and the components of a full service leisure service facility to include: reception, vending, lobby, several multipurpose rooms, large gymnasium, storage areas, exercise room, arts & crafts, natatorium, etc., and support facilities. The community center would be located on a 47 acre complex, joining the completed phase one athletic complex and the phase two outdoor aquatic facility. This request represents the third and final phase of the project and is a priority of the Recreation Commission.

In the late 1990's, in response to demands on the available facilities and the condition of the Dorothy Hart Community Center, City Council endorsed a three phase master plan recreation complex. The third phase of this project involves the construction of a community center, which will also serve as a replacement facility for the existing Dorothy Hart Community Center at 408 Canal Street.

This program includes both the A/E component of a new community center scheduled to begin in FY12, and the actual construction of the project to begin in FY13.

The revised cost estimate to complete this project is \$25,821,026. Of this amount, \$1,840,884 has been included in FY12 to begin the design of the project.

The City's Capital Improvements Plan delays the project for an additional year. The City court project will absorb the City's remaining financial capacity for the next two-three years, and the community center will require a bond issue beyond that anticipated for the court project. The project is listed in the Capital Improvements Plan as a reminder of its priority status; however, unless the City's financial condition improves dramatically the City will not be able to construct a community center at Dixon Park within the time frame envisioned by the CIP.

**City Plan Citation:**

- *Fredericksburg Comprehensive Plan*, Chapter 9 Public Facilities
  - Goal 4: "The City's parks and open space facilities, as well as recreational programming, will meet the needs of the full community, including families, youth, seniors, and citizens with special needs."
- *Fredericksburg City Council Goals & Initiatives*, Parks, Recreation & Open Space, 2005.
- *Fredericksburg Comprehensive Plan*, Recreation Standards, 1999.
- *Virginia Outdoors Plan*, Unmet Recreation Needs, 1996.
- *Dixon Park Master Plan*, Phase Three, 2002.
- *Community Recreation Needs Assessment*, 1988.

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project: Dixon Park Community Center (Continued)**

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design					\$1,840,884	
Construction						\$23,980,142
Land						
Other						
Total					\$1,840,884	\$23,980,142

**Ongoing Annual Operating Cost Estimate:**

Operating Costs will be determined by building design.

**Submitted By: Bob Antozzi** (financial discussion added by M. Whitley)

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Dixon Park Pool – Balance of Phase II**

**Project Description and Schedule:**

The outdoor pool is composed of a 7000sf leisure/competition pool, water play features, adventure slide, and deck and walk areas totaling 16,000sf. Site components include fencing, barriers, turf with irrigation, landscaping, and P/A system. Architectural features include an entrance/common/bather area, 5000sf concession area, and 1200sf mechanical building. Special features include a service drive, drop-off and parking lot, and walkways to the complex. In order for the project to be completed as designed and approved by Council, the additional components must be added.

This is the supplement to the contracted construction project, and to which the Recreation Commission is fully committed. The items included were removed from the original pool program in order to keep within the appropriation. These items are a sand-volleyball pit with bleachers, shade-structures for the concession area, and a splash playground. The escalated estimate is \$220,288 for FY11.

The City’s Capital Improvements Plan delays this project until FY 2013 because of the City’s financial condition.

**City Plan Citation:**

- *Fredericksburg Comprehensive Plan*, Chapter 9 Public Facilities
  - Goal 4: “The City’s parks and open space facilities, as well as recreational programming, will meet the needs of the full community, including families, youth, seniors, and citizens with special needs.”
- *Fredericksburg Comprehensive Plan*, Recreation Standards, 1999.
- *Virginia Outdoors Plan*, Unmet Recreation Needs, 1996.
- *Dixon Park Master Plan*, Balance of Phase Two, 2002.
- *Community Recreation Needs Assessment*, 1988.

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction					\$220,288	
Land						
Other						
Total					\$220,288	

**Ongoing Annual Operating Cost Estimate:**

Operating Costs will be only slightly increased by the splash park operation’s utility requirements.

**Submitted By: Bob Antozzi**

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Dixon Street Recreation Site– Balance of Phase I**

**Project Description and Schedule:**

The Dixon Street Athletic Complex is a 47 acre complex which is the first of a three phase plan to provide a comprehensive recreation complex for the City. There were several items removed from the original contract in order to stay within the project budget. The new restroom facility (\$127,000) will reduce the number of porta-potties necessary for the park, improve our quality of service, and enable program equipment to be more efficiently located. The covered equipment storage area (\$41,000) is necessary to protect a large contingent of the investment in park equipment. Currently the equipment, which cannot be stored inside, is being stored outside and exposed to the elements. The 270 feet of pathway and would complete the 1.5 mile pathway system in the park. This extension plus completion of the parking lot is estimated to cost \$21,000. Parking lot lighting can achieve its full contingent with the addition of 17 light poles for the existing bases. Sixty-two pathway light poles for existing bases will provide evening illumination for the 1.5 miles of pathway, and together with lights in the parking lot is estimated to cost \$156,000.

This is the supplement to the contracted construction project, and to which the Recreation Commission is fully committed. Funding for this project is recommended to be put back in the City’s Capital Improvements Plan due to the City’s financial condition and the impending court project.

**City Plan Citation:**

- *Fredericksburg Comprehensive Plan*, Chapter 9 Public Facilities
  - Goal 4: “The City’s parks and open space facilities, as well as recreational programming, will meet the needs of the full community, including families, youth, seniors, and citizens with special needs.”
- *Fredericksburg Comprehensive Plan*, Recreation Standards, 1999.
- *Virginia Outdoors Plan*, Unmet Recreation Needs, 1996.
- *Dixon Park Master Plan*, Balance of Phase Two, 2002.
- *Community Recreation Needs Assessment*, 1988.

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction					\$345,000	
Land						
Other						
Total					\$345,000	

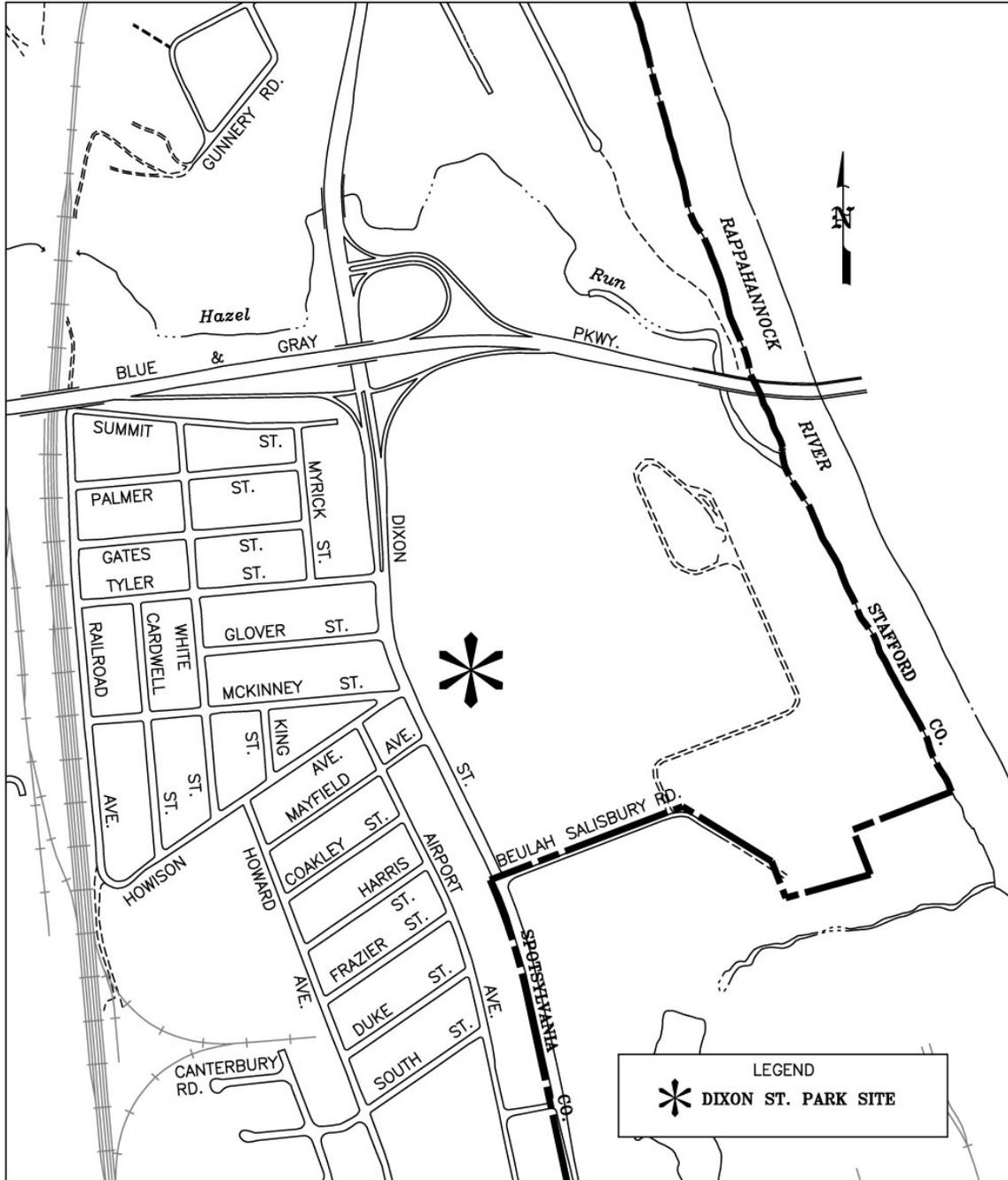
**Ongoing Annual Operating Cost Estimate:**

Operating Costs will be increased by the utility and maintenance requirements of the lighting, and restroom operation.

**Submitted By: Bob Antozzi**

City of Fredericksburg  
Capital Improvements Program FY 2009-2014

Project Locator: Dixon Park



**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Downman House**

**Project Description and Schedule:**

These funds represent the balance of proffer funds available to work on the renovation of the historic Downman House in the Idlewild Subdivision. The amount of funds available is not sufficient to restore the building to full use. The City has stabilized the building.

**City Plan Citation:**

*Fredericksburg Comprehensive Plan* Chapter 9: Public Facilities and Services. Goal 1 – Efficient and Effective Public Services. “The City’s public services will be provided in an efficient and effective manner to all residents of the City.”

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction						
Land						
Other						
Total	\$159,833					

**Ongoing Annual Operating Cost Estimate:**

The impact on the annual operating budget should be minimal, but would depend on the future use of the building. The amount of the proffer is not sufficient to fully renovate the building and restore it to use.

**Submitted By:** Mark Whitley, Budget Manager

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Executive Plaza**

**Project Description and Schedule:**

The City-owned office building at 601 Caroline Street is the largest office building in the City of Fredericksburg. It is currently occupied by a mix of public and private tenants. Leases for private tenants are being allowed to expire without being re-filled in order to facilitate the renovation.

Whether the School Board offices or the Library offices relocate to this building, the building and its inefficient systems must be prepared. It is more cost effective for the City to conduct these renovations prior to any office relocation.

The City would like to begin the process of renovating the building. The project will involve replacement of the exterior windows, and the HVAC systems throughout the building. Interior renovations will include electrical and plumbing repair in the vacant floors of the building, improvements to the bathrooms for accessibility, repainting, and replacement of worn carpet. Consulting services will be utilized to determine the best layout of the space based on the proposed tenants' needs prior to interior renovations.

The City has had to pull existing funds out of this project; plus postpone any work on major building renovation or replacement, in response to the City's financial situation. The City will not be able to undertake a major renovation or replacement of this facility without borrowing the funds. However, a small contingency has been kept to meet some maintenance needs, and these may be brought forward as necessary for ongoing maintenance.

**City Plan Citation: *Fredericksburg Comprehensive Plan*** Chapter 9 Public Facilities and Services. Goal 1. Efficient and Effective Public Services. "The City's public services will be provided in an efficient and effective manner..."

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction	\$751,905					\$12,000,000
Land						
Other						
Total	\$751,905					\$12,000,000

**Ongoing Annual Operating Cost Estimate:**

Operating costs will depend on design and usage plans.

**Submitted By: Bob Antozzi**

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Fredericksburg Area Museum – Capital Contribution**

**Project Description and Schedule:**

The Fredericksburg Area Museum has constructed a major capital renovation of the old Planters National Bank Building in order to expand their facilities to provide better service to our citizens and guests.

The Museum will oversee the capital project. The City pledged \$100,000 per year for five years for the support of the expansion. The payments began in FY 2006, and the FY 2009 Capital Budget includes the fourth year of this pledge. The City also extended the pledge for an additional two years, for a new total of \$700,000.

The Museum is proposing to use the newly purchased building for additional exhibit space, administrative offices, an expanded children’s education area and the gift shop. The Museum is also planning renovations to their current facility, which is the old City Hall building at 907 Princess Anne Street.

The City budget defers payment on the Museum pledge for one year, sliding the pledge schedule from FY 10, FY 11, and FY 12 to FY 11, FY 12, and FY 13.

**City Plan Citation:** Comprehensive Plan: Chapter 3 Downtown Policy #2 “Encourage development of ‘destination’ activities and unique uses downtown.”

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction	\$100,000		\$100,000	\$100,000	\$100,000	
Land						
Other						
Total	\$100,000		\$100,000	\$100,000	\$100,000	

**Ongoing Annual Operating Cost Estimate:**

The Museum will have increased operating costs for the new facility; however, annual payments by the City are subject to appropriation.

**Submitted By: Bob Antozzi**

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: General District Court Renovations**

**Project Description and Schedule:**

These funds represent the balance of funds on a small project to renovate space in the General District Court building, mainly using staff from the Public Facilities Special Projects team. Renovations included training space for the Fire Department, office space for the City Attorney, and offices and storage for the General District Court, among other uses.

**City Plan Citation:**

*Fredericksburg Comprehensive Plan* Chapter 9: Public Facilities and Services. Goal 1 – Efficient and Effective Public Services. “The City’s public services will be provided in an efficient and effective manner to all residents of the City.”

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction						
Land						
Other						
Total	\$42,860					

**Ongoing Annual Operating Cost Estimate:**

The impact on the annual operating budget should be minimal.

**Submitted By:** Mark Whitley, Budget Manager

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

<b>Project Title: Geographic Information System (GIS), Phase II</b>						
<b>Project Description and Schedule:</b>						
<p>The scope of this project request does not encompass Operational GIS functions currently being addressed in the Graphics Department Operational Budget (GIS web and FY09 State Orthophotography Updates).</p> <p>Local governments use GIS to identify and analyze data graphically about utilities (storm and sanitary sewers, pump stations, water lines, hydrants and lighting), storm water outfalls, district and subdivision boundaries, streets, parcels, streams/rivers, wetlands, hazardous material sites, routes, building/business types, crimes, fires, soil, zoning, land use, and many other features. The data can be queried, displayed, spatially analyzed, edited/overlaid, and linked to other databases for the purposes of citizen response, planning, preservation, and public safety initiatives.</p> <p>The Department requested funds to schedule these improvements by the end of FY 2009. The budget does not include funds for continuing GIS work until FY 2013 because of the City's financial situation.</p>						
<b>City Plan Citation:</b>						
<p><u>GIS Needs Assessment, February 2006</u></p> <p><u>2007-2008 City Council Goals &amp; Initiatives, Final Draft February 13, 2007</u></p> <ul style="list-style-type: none"> <li>• 8a. Information Technology Management (Implement the GIS System in phases in FY 2008 and 2009.)</li> </ul> <p><i>Fredericksburg Comprehensive Plan</i> Chapter 9 Public Facilities and Services. Initiative #2. "Establish a program for emphasizing continuous improvement of City services... Get the City's Geographic Information System operational as soon as possible."</p>						
<b>Capital Cost Estimate:</b>						
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
Design						
Construction						
Land						
Other						
Total					\$228,200	
<b>Ongoing Annual Operating Cost Estimate:</b>						
<p>The City will have ongoing costs for the operations and maintenance of a Geographic Information Systems database, including computer hardware and ongoing software licensing and maintenance. The City will either need to re-program existing staff time or add additional staff for the successful maintenance of GIS as well. Final ongoing operating costs will depend upon the City's implementation plan. If a GIS Coordinator is needed, a reasonable estimate is \$80,000 per year for salary, benefits, and equipment.</p>						
<b>Submitted By:</b> Suzanne Goodman - Chief Information Officer						

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Hart Center Repairs**

**Project Description and Schedule:**

These funds represent the FY 2009 budget for the repairs to the Dorothy Hart Community Center. The Center is receiving a new roof, as well as work on the foundation, siding, and interior.

**City Plan Citation:**

*Fredericksburg Comprehensive Plan* Chapter 9: Public Facilities and Services. Goal 1 – Efficient and Effective Public Services. “The City’s public services will be provided in an efficient and effective manner to all residents of the City.”

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction						
Land						
Other						
Total	\$200,000					

**Ongoing Annual Operating Cost Estimate:**

These are generally repairs with no further operating impact, other than slight savings on utility costs.

**Submitted By:** Mark Whitley, Budget Manager

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: HVAC Replacements**

**Project Description and Schedule:**

This request will provide contingency funds for potential replacement of aging Heating Ventilation and Air Conditioning units throughout City-owned facilities.

The Performance Contract will include repair and replacement, in whole or in part, of 74 aging HVAC systems in seven City facilities, lighting upgrades in 13 – City facilities and in some areas, water conservation measures, all of which are engineered to improve efficiencies and implement energy management and conservation measures.

The Performance Contract is signed by the City and an Energy Services Company (ESCO) in an effort to guarantee energy savings if the City repairs or replaces aging, inefficient HVAC equipment, bringing it up to industrial standards, and enforcing energy management and conservation measures throughout City-owned facilities. The initial cost is large but the City is projecting savings over the next fifteen years of an estimated \$78,000 per year.

The City budget is based upon the current contract payment schedule. Of the total contract, \$260,000 of the FY 2009 funds is frozen and allowed to be re-appropriated in FY 2010. The total contract remains \$1,300,000.

**City Plan Citation:** *Fredericksburg Comprehensive Plan* Chapter 9, Public Facilities and Services. Goal 1 – Provide services in an efficient and effective manner. Policy 20 under this section is to include energy-saving features where possible into all plans for renovation of public buildings. The Performance Contract and replacement of aged equipment will serve that purpose.

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction	\$1,366,649	\$260,000	\$100,000			
Land						
Other						
Total	\$1,366,649	\$260,000	\$100,000			

**Ongoing Annual Operating Cost Estimate:** The contract for replacement equipment includes guarantees for reduced energy usage, which should save the City in energy costs over time.

**Submitted By: Bob Antozzi**

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Jail Alley Retaining Wall Renovations**

**Project Description and Schedule:**

These funds represent the balance of funds on a small project to rebuild the retaining wall along Jail Alley, behind the Old Wallace Library Building (the current School Board offices). The project was completed during FY 2009.

**City Plan Citation:**

*Fredericksburg Comprehensive Plan* Chapter 9: Public Facilities and Services. Goal 1 – Efficient and Effective Public Services. “The City’s public services will be provided in an efficient and effective manner to all residents of the City.”

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction						
Land						
Other						
Total	\$32,445					

**Ongoing Annual Operating Cost Estimate:**

No impact.

**Submitted By:** Mark Whitley, Budget Manager

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Memorial Park Restrooms**

**Project Description and Schedule:**

Memorial Park is located on the corner of Kenmore Ave. and Mary Ball St. Memorial Park is equipped with 2 unlighted tennis courts and 6 tennis courts that are lighted from dusk - 10 pm throughout the year, as well as a tennis practice wall, basketball court, youth soccer field, children's play equipment, and a toddler play area.

Memorial Park has undergone playground enhancements for the last several years in order to support the number of citizens who frequent the park. Up until this request porta-potties have been used. Currently there is a year-round handicap-accessible porta-potty at \$130/mo. This permanent structure would provide a much improved lavatory service to the park users, alleviate the monthly rental fee, and also provide much-needed storage for park equipment and supplies. The space will be conditioned against the elements in order to protect plumbing.

The Planning Commission referenced this project in their review, and recommended moving it up contingent upon finding savings in the Museum Windows project. The City Council may consider moving this project up in FY 2010 through the budget amendment process, but deferred a decision at the time the budget was originally adopted.

**City Plan Citation:** *Fredericksburg Comprehensive Plan*

Chapter 9 Public Facilities and Services

Goal 4 – Parks and Open Space – “The City’s parks and open space facilities, as well as recreational programming, will meet the needs of the full community, including families, youth, seniors, and citizens with special needs.”

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction					\$100,000	
Land						
Other						
Total					\$100,000	

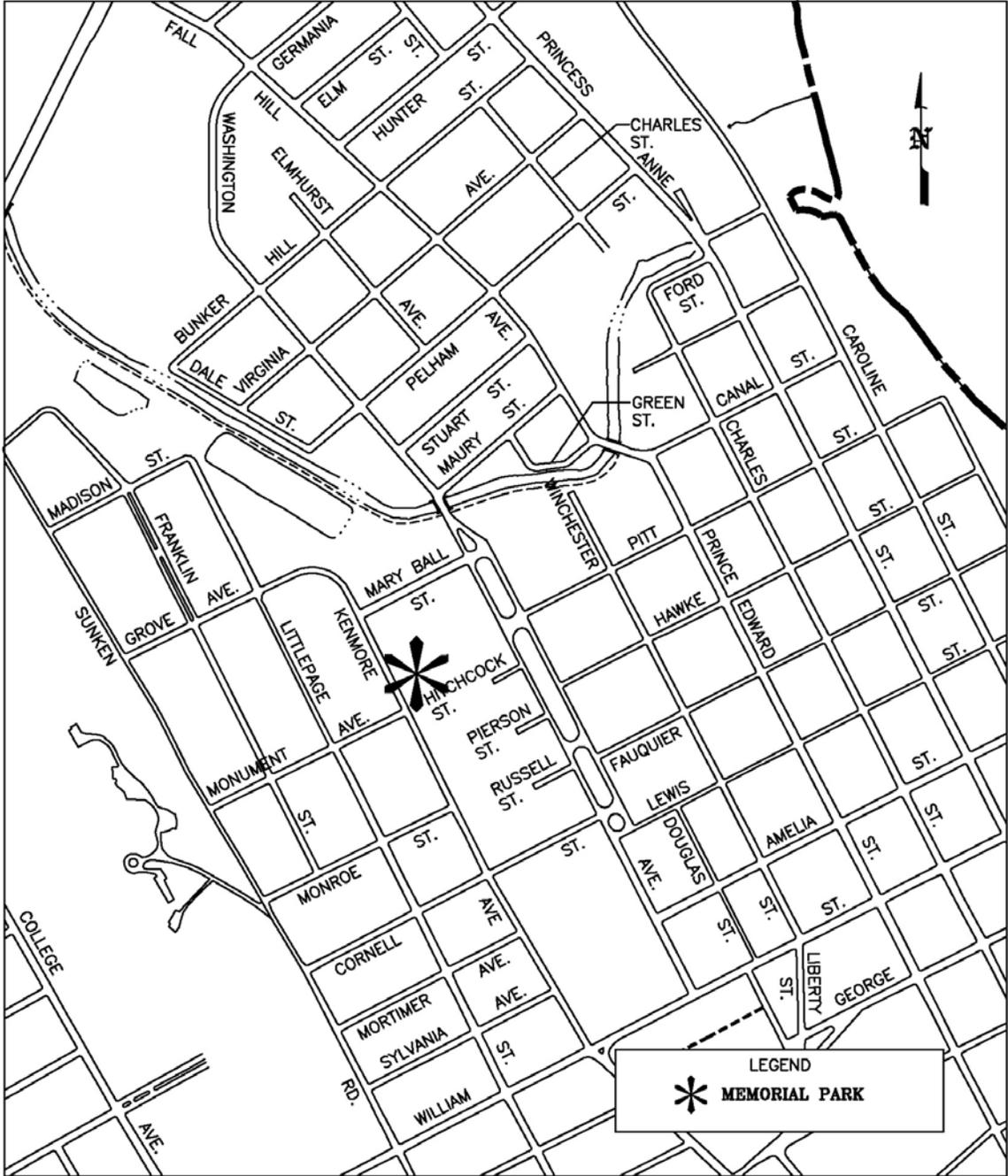
**Ongoing Annual Operating Cost Estimate:**

Operating costs will include utilities and cleaning but should be offset by the savings resulting from removal of the temporary restrooms.

**Submitted By: Bob Antozzi**

City of Fredericksburg  
Capital Improvements Program FY 2009-2014

Locator Map: Memorial Park Restrooms



**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Motts Reservoir Improvements**

**Project Description and Schedule:**

This 860-acre natural area including the 160-acre reservoir, is a haven for fishing, boating canoeing, hiking and picnicking. It also serves the residents of Fredericksburg and parts of Spotsylvania County with drinking water. The park has jon boats and canoes available for rental, picnic grills and tables, and over 4 miles of hiking trails as well as an orienteering course. Motts Reservoir is also the home of the Nature Center – a log cabin that is available to the public during program hours from November through March, and special programs during the winter months.

Motts Reservoir has experienced a huge boom in attendance, as is witnessed by FY07 revenue figures. The existing roadway and parking were improved through volunteer efforts at an estimated savings of \$50,000, but require paving to be complete and comparable with the competition – the newly developed Hunting Run Marina.

Additionally, there are safety concerns as a result of the operation of a battery house for marina operations. Marine batteries are stored and charged on site. The OSHA requirement for an eye wash station is being met with bottled eye-wash solution.

However, these bottles would be insufficient if a battery were to explode and cover a larger injury area.

In order to accomplish these tasks, a phased approach is proposed. Phase I includes drilling of a well, installation of an engineered septic system – due to code requirements of the County, and a construction of a vandal-proof block restroom building. Phase I is estimated to cost \$125,000 and is requested for FY11. Phase II is requested for FY12 at a cost of \$220,000 and includes continuation of the volunteer efforts in road improvements and involves paving the roadway. This project is postponed based upon the financial condition of the City until FY13 and FY14.

Components of this project will be contracted and overseen by PRPF staff. (i.e. the drilling of the well, the installation of the septic system, and the block-work and concrete-finishing for the restroom building) The finishing of the restroom building will be an in-house project for the Special Projects division. The permanent restroom will be conditioned against the elements to protect the plumbing.

**City Plan Citation:**

- *Environmental Management System Plan for Parks, Recreation & Public Facilities, Best Management Practices, 2005.*
- *OSHA Regulations, 29 CFR 1910.133-151(c) Eye and Face Protection, 1970.*
- ***Fredericksburg Comprehensive Plan*** Chapter 9 Public Facilities and Services. Goal 4: Parks & Open Space. “The City’s parks and open space facilities, as well as recreational programming, will meet the needs of the full community, including families, youth, seniors, and citizens with special needs.”

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project: Motts Reservoir Improvements (Continued)**

**Capital Cost Estimate:**

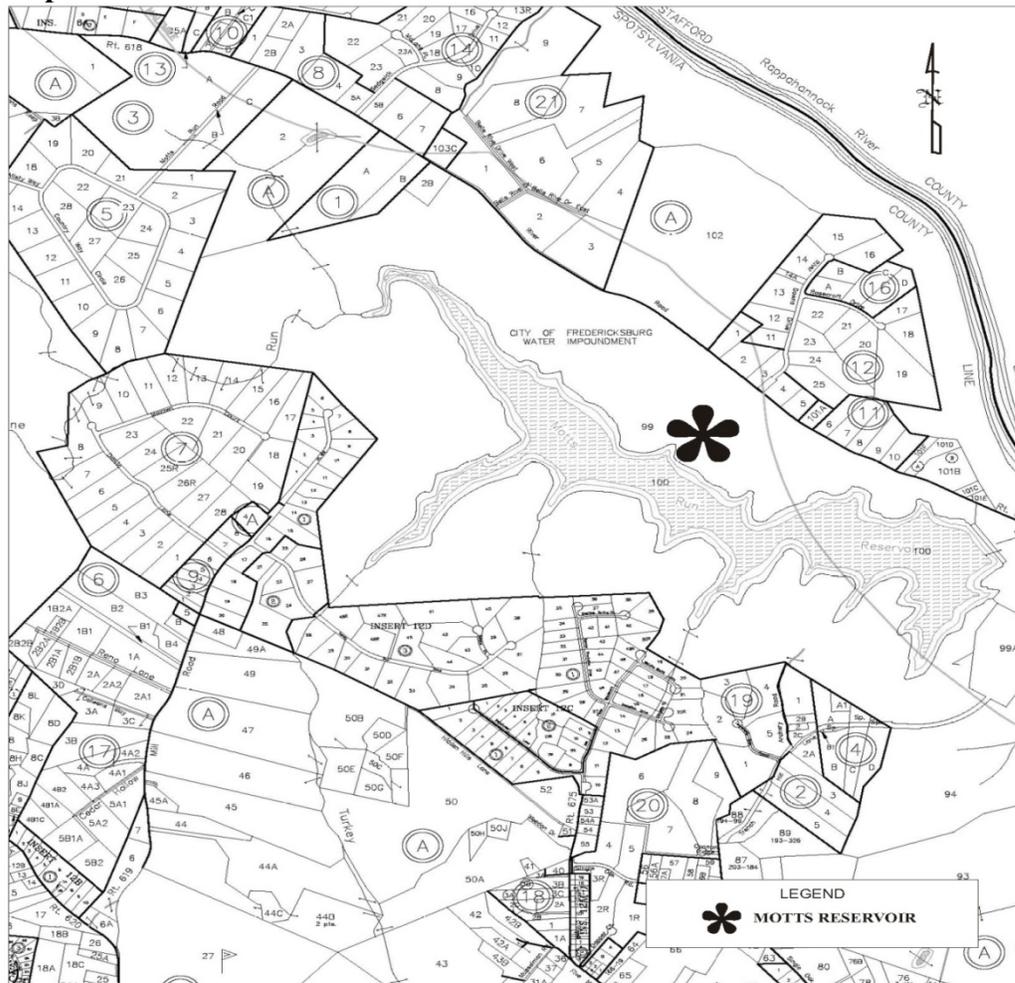
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction					\$125,000	\$220,000
Land						
Other						
<b>Total</b>					<b>\$125,000</b>	<b>\$220,000</b>

**Ongoing Annual Operating Cost Estimate:**

Operating Costs will be increased by the utility and maintenance of the permanent restroom and reduced by \$4,000 annually with the removal of temporary potties.

**Submitted By: Bob Antozzi**

**Map**



**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Museum Windows**

**Project Description and Schedule:**

The City Museum, old City Hall at 907 Princess Anne Street. Built in 1814. Renovated in 1987. 8019 Square Feet. Current window sashes are deteriorating and rotting away. Windows are requiring repainting and repair every two years. This situation is only being exacerbated by the single pane glazing which causes condensation on the interior of the windows which ultimately causes rotting of the sashes, sills and frames. Although historic in nature, the glazing is extremely inefficient with regard to temperature transfer and blocking Ultra Violet radiation which penetrates the museum display areas causing damage to historic artifacts. Because of the continuing deterioration we are observing, increased maintenance is necessary. By stripping and repainting and changing the glazing, we can reduce energy consumption requirements and maintenance requirements as well as provide a means of protecting the Museum's valuable collection. Likewise the wood trim of the building is deteriorating in the same fashion as the window sashes. Finally, a study of the sandstone and possible repair options for the disintegrating exterior material would complete the exterior needs of this building. A three-phased approach is recommended:

- Phase I: FY09 - Remove all windows, strip window sashes, repair sashes as required, remove old glazing and replace glazing with 5/8 inch argon filled low-e thermo-pane glazing; strip and repair window frames as necessary, prime and repaint frames and window sashes, return sashes to original opening and reinstall window stops for all fixed and operable windows in the museum. Estimated cost is a total of \$300,000.
- Phase II: FY13 - Strip and repair all exterior wood (i.e. doorframes, jams, cornice, etc.) at an estimated cost of \$125,000.
- Phase III: FY14 - The sandstone of the building is decaying at a rapid rate. In order to preserve the historic sandstone, an A/E study must be done to determine the best method to repair the building. Project Costs will be determined once the study has been conducted. The cost of the study is estimated at \$50,000.

**City Plan Citation: *Fredericksburg Comprehensive Plan***

Chapter 3: Downtown

Policy 9: "Continue to maintain public facilities, public services, and public uses within downtown, such as the courts and other civic uses, if advantageous."

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction	\$300,000				\$125,000	\$50,000
Land						
Other						
Total	\$300,000				\$125,000	\$50,000

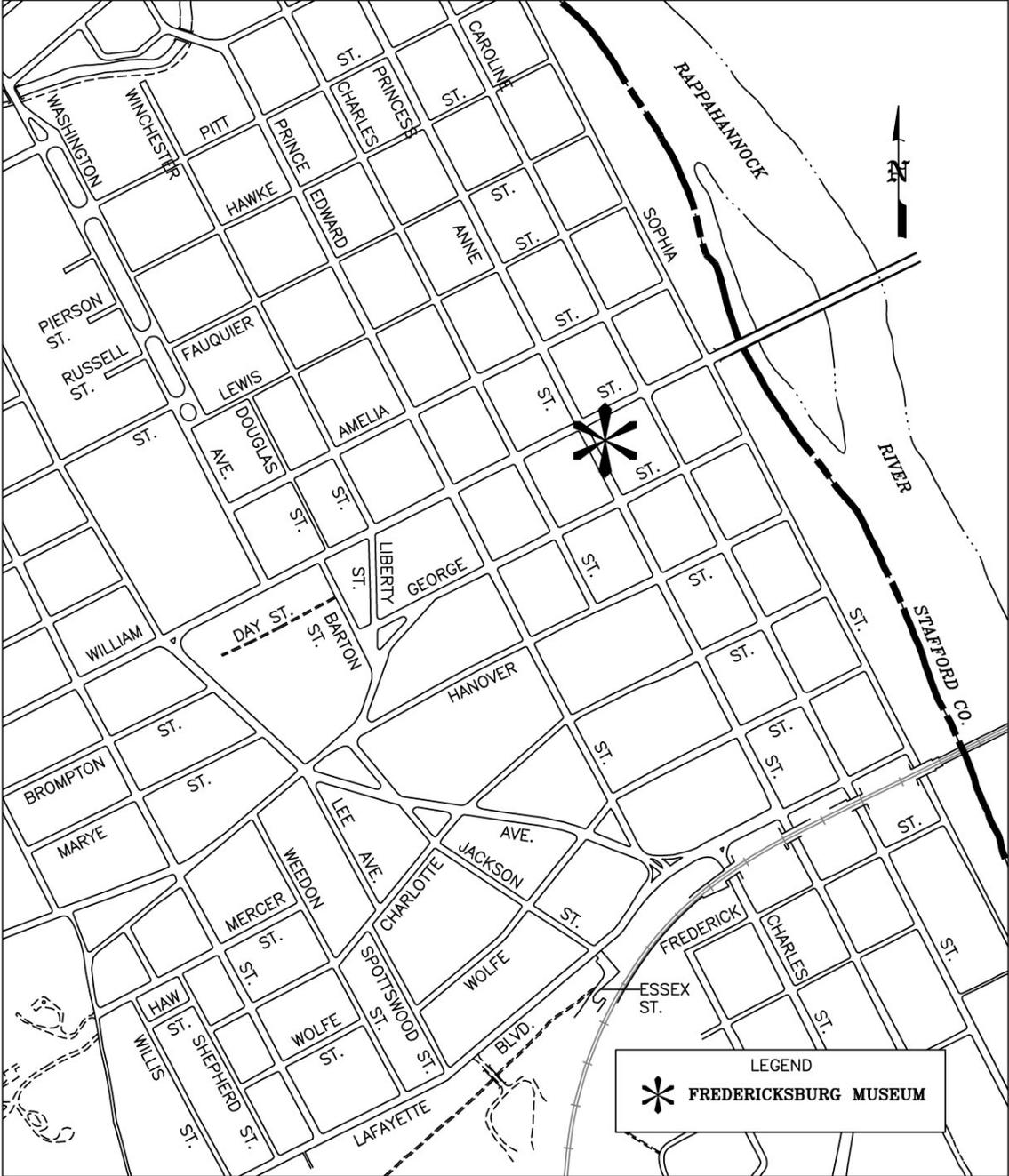
**Ongoing Annual Operating Cost Estimate:**

Operating Costs will be reduced by utility savings as a result of energy efficient windows.

**Submitted By: Bob Antozzi**

City of Fredericksburg  
Capital Improvements Program FY 2009-2014

Locator Map: Fredericksburg Area Museum



**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: New Court Facility**

**Project Description and Schedule:**

- The Circuit Court building at 815 Princess Anne Street was built in 1851 and renovated in 1950; current interior space is 14,129 sq ft.
- The General District Court building, currently partially occupied by the GDC, is located at 615 Princess Anne Street, has 17,000sf, and was built in 1973. It also contains a firing extensively used by the Police Department.
- The Juvenile & Domestic Relations Court building is a converted funeral home located at 705 Princess Anne Street, has 20,552sf, and was built in 1939.

City Council commissioned a “*Fredericksburg Court Facility Space Needs Analysis*” which concluded that the City’s court system was significantly deficient in a variety important areas, of which space, security and service to the public were primary. The selected scenario maintains the court system in the historic downtown, maximizes the use of currently owned City facilities, and offers the most reasonable price tag.

The Police Department move from the GDC building offers expansion room for the General District Court. However, the firing range area will remain, as renovating this area is more cost effective than building a new indoor range. Renovation of the range includes a new ventilation system and backstop, or bullet trap, and will reduce noise and lead exposure. The new backstop is modular and will allow for rotation or replacement of blocks rather than the costly replacement of the whole backstop as a result of a few spots of significant wear. The indoor range will be maintained and available for police and sheriff officers.

The current Circuit Court building has been in desperate need of renovation for years, but its constant and continuous use at a high level has made this impossible. This historic building can be renovated for reuse.

Mosley Architects was hired to perform a “*Fredericksburg Court Facility Space Needs Analysis*” which was initiated September 19, 2006. This Study was completed in March of 2007 and identified the extensive needs of the City’s court system. Therewith, the City commissioned Mosley Architects to identify locations within the City appropriate for a new modern and full service court system. Several options were studied and presented to City Council and staff. Although deliberations continue, the City has moved from a consideration of a new court constructed on the site of the post office to a new court utilizing the site centering on the existing Juvenile and Domestic Relations Court. This was done primarily for cost reasons – the City would not have as much land acquisition costs for using the Juvenile and Domestic Relations Court site as it would to use the post office site, which involves acquiring the site but also acquiring a new site for the use of the post office.

FY09 - \$4,000,000 was included in the FY 2009 budget for court facility feasibility analysis, preliminary design costs, and possibly land acquisition. At the time, the City Council was moving forward on the “post office” site. At the end of the year, only \$138,327 was spent, which was transferred from the General

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

Fund. The City did not borrow funds for this project in FY 2009.  
 FY10 - \$150,000 is recommended as an appropriation in FY 2010, based upon design needs. The current option under consideration envisions the City using the current site of the Juvenile and Domestic Relations Court, plus the existing facilities within the General District Court, for the City's courthouse needs.  
 FY11 - \$11,850,000 court facility detailed construction documents, including parking garage.  
 FY12 - \$45,000,000 for construction of Court complex at the J&DR Court site, plus renovations to the General District Court and Circuit Court buildings.

These cost estimates will change considerably as design work continues. The City has hired a new design team for the project.

The City does not have the cash reserves to construct this facility, and will need to issue bonds in support of this project. The City has created a separate fund, the New Court Construction Capital Fund, for this project.

**City Plan Citation:**

- *Supreme Court of Virginia Education Services, Virginia Courthouse Facility Guidelines. 2006.*
- *Fredericksburg Comprehensive Plan Chapter 9 Public Facilities and Services. Initiative 3. "Adopt a courts improvements plan for modernizing City courts or constructing a new courts facility, keeping the courts in the core downtown area."*

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design	\$4,000,000	\$150,000				
Construction			\$11,850,000	\$45,000,000		
Land						
Other						
Total		\$150,000	\$11,850,000	\$45,000,000		

**Ongoing Annual Operating Cost Estimate:**

Based on the existing plans, the City estimates that the additional cost of utilities, cleaning and maintenance, and other costs, is approximately \$250,000 per year, for the option known as Princess Anne C. This estimate is net of costs to currently operate the Juvenile and Domestic Relations Court building, which would be replaced under this option. Depending on final designs, these estimates may need to be updated.

In addition to the annual operating costs, the City must anticipate additional debt service costs for the facility. Depending on how the issue is structured, and on final construction costs, the City anticipates costs of \$3-\$3.5 million for debt service, beginning in FY 2012.

**Submitted By: Robert Antozzi and Mark Whitley**

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Pathways – Canal Path Renovation**

**Project Description and Schedule:**

The City undertook a small project, beginning in FY 2009, to replace a failed culvert in the Canal Path. The City Council amended the FY 2009 capital budget to fund the work. The work is now complete.

**City Plan Citation: *Fredericksburg Comprehensive Plan Chapter 9: Public Facilities***

**Capital Cost Estimate:**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
Design						
Construction	50,000					
Land						
Other						
<b>Total</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Ongoing Annual Operating Cost Estimate:**

N/A

**Submitted By: Mark Whitley**

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Pathways – Cowan Blvd & William Street**

**Project Description and Schedule:**

The Cowan Boulevard Trail currently ends at Powhatan Drive. This trail would extend the Cowan Boulevard trail to Jefferson Davis Highway, provide a signalized crossing across the highway, and continue construction of a shared use path to William Street, either following the existing power easement to Rappahannock Ave. or using Spotsylvania Ave. *Fredericksburg Pathways*, the City’s comprehensive bicycle/foot trail plan adopted in January, 2006, identifies the Cowan Boulevard-William Street Connector as part of the city’s future network of trails. The plan further specifies as one of its four main goals “to improve its overall transportation system by developing a network of routes for bicycle/foot traffic.” Completion of this trail provides a connection between the Cowan Boulevard Trail and neighborhoods to the east of Route 1 and links that trail to the Alum Spring Trail and hence to downtown and other areas of the city.

The right-of-way along Cowan Boulevard is cleared. Safe crossings will need to be established at Powhatan Street/Keeneland Road and at Jefferson Davis Highway. Additional right-of-way and construction will be required, and depends somewhat on the route selected from Jefferson Davis Highway east towards William Street. This project will require right-of-way acquisition and would be accomplished in two phases: an engineering phase and a construction phase.

The City plan phases this project into the future, given the City’s financial condition. However, it is noted that opportunities for grant funding may arise in the interim, and that the City may accelerate part or all of this work if the City were to be awarded a grant.

**City Plan Citation:**

- *Fredericksburg Pathways Plan*, 2006.
- *Fredericksburg City Council Vision Statement*, Vision Principles, 2005.
- *Fredericksburg City Council Goals & Initiatives*, Parks, Recreation & Open Space, 2005.
- *Fredericksburg Comprehensive Plan*, Recreation Standards, 1999.
- *Virginia Outdoors Plan*, Unmet Recreation Needs, 1996.

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction					\$120,000	\$100,800
Land						
Other						
Total					\$120,000	\$100,800

**Ongoing Annual Operating Cost Estimate:**

Operating Cost is estimated to be \$3,500 annually.

**Submitted By:** George Solley, Chairman, Fredericksburg Pathways Committee

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Pathways – Downtown Bicycle Lanes**

**Project Description and Schedule:**

This project consists of creating bicycle lanes on downtown city streets leading into and out of the downtown area. The lanes will be painted on the designated streets and intersections and signage placed to guide cyclists.

*Fredericksburg Pathways*, the city’s comprehensive bicycle/foot trail plan, includes as two of its objectives to “reduce traffic congestion by providing effective transportation alternatives such as bicycle/foot trails” and “provide non-motorized access and transportation links to neighborhoods, shopping areas, and work places.” Each of these trails is specifically identified in the current plan. Lanes leading into the downtown area will promote active tourism as well as reducing automobile traffic. In addition, these trails provide needed connections between downtown and other trails and popular destinations.

The project will include four bicycle trails:

Downtown Loop is an on-road bicycle lane running north along Sophia & Caroline Streets to the Canal Path Trail then south from the Canal Path Trail along Prince Edward St., across Lafayette Blvd. to Charles St. and back to Sophia Street, via Frederick St.

Alum Spring Loop runs west along Amelia & William Streets to the Blue & Gray Parkway, thence along Greenbrier Dr. to Alum Springs Park, and returns along Greenbrier Dr. and Hanover St.

Downtown-Dixon Park Route runs along Princess Anne St. to Dixon St. and then to Dixon Park, returning along Dixon and Caroline Streets.

Springwood Drive Trail runs along that street between Lafayette Blvd. and the VCR Trail.

The project will require traffic engineering and is planned for FY12:

Phase 1: Downtown Loop and Alum Spring Loop (2012) – \$96,500

Phase 2: Downtown-Dixon (2012) – \$31,000

Phase 3: Springwood Drive (2012) – \$8,000

**City Plan Citation:**

- *Fredericksburg Pathways Plan*, 2006.
- *Fredericksburg City Council Vision Statement*, Vision Principles, 2005.
- *Fredericksburg City Council Goals & Initiatives*, Parks, Recreation & Open Space, 2005.
- *Fredericksburg Comprehensive Plan*, Chapter 8 Transportation. Policy 11. “Provide a coordinated system of bicycle / foot trails throughout the community.”
- *Virginia Outdoors Plan*, Unmet Recreation Needs, 1996.

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction				\$135,500		
Land						
Other						
Total				\$135,500		

**Ongoing Annual Operating Cost Estimate:** Ongoing operating cost is unknown.

**Submitted By:** George Solley, Chairman, Fredericksburg Pathways Committee

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Pathways – Embrey Dam / Rappahannock River**

**Project Description and Schedule:**

This project entails establishing an independent trail on its own right-of-way along the Rappahannock Canal, past the Embrey Dam site, to Celebrate Virginia. *Fredericksburg Pathways*, the city’s comprehensive bicycle/foot trail plan adopted in January, 2006, identifies the Embrey Dam/Rappahannock River Trail as part of the city’s future network of trails. The plan further specifies as one of its four main goals “to improve its overall transportation system by developing a network of routes for bicycle/foot traffic,” and particularly to “provide for the use of abandoned railroad and utilities rights-of-way.” This trail provides access to the Rappahannock River along its length and also a connection between Celebrate Virginia and the downtown area. Removal of the Embrey Dam has opened the potential for establishing a multi-use path between the existing Canal Path Trail and the tourism destination of Celebrate Virginia. The link across Fall Hill Avenue is planned to be established with a culvert when the roadway bridge is replaced. Additional considerations will be wetlands and drainage provisions as the trail is established along the river. Care must be taken not to compromise historic resources such as the remaining dam structures and any remnants of the old canal. The city will need to obtain right-of-way from property owners along the trail.

Right-of-Way (2012) – \$60,000  
Engineering (2013) – \$40,000  
Construction (2014) – \$420,000

**City Plan Citation:**

- *Fredericksburg Pathways Plan*, 2006.
- *Fredericksburg City Council Vision Statement*, Vision Principles, 2005.
- *City Council Goals & Initiatives*, Parks, Recreation & Open Space, 2005.
- *Fredericksburg Comprehensive Plan*, Chapter 8 Transportation. Policy 11. “Provide a coordinated system of bicycle / foot trails throughout the community.”
- *Virginia Outdoors Plan*, Unmet Recreation Needs, 1996.

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design					\$40,000	
Construction						\$420,000
Land				\$60,000		
Other						
<b>Total</b>				<b>\$60,000</b>	<b>\$40,000</b>	<b>\$420,000</b>

**Ongoing Annual Operating Cost Estimate:**

Ongoing operating cost is estimated at \$6,000 annually.

**Submitted By:** George Solley, Chairman, Fredericksburg Pathways Committee

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Pathways – Rappahannock River Heritage**

**Project Description and Schedule:**

The project consists of a Pathway in the northern section of the Historic District. The main parts of the route follows Caroline Street, Riverside Drive, and Fall Hill Avenue, and connects to the existing Canal Path. The project is a grant project, and is currently under design. The City is responsible for 25% of the project costs allowed under the grant. City Council will consider an amendment in FY 2010 to carry forward the grant balances in order to complete the project.

**City Plan Citation: *Fredericksburg Comprehensive Plan Chapter 9: Public Facilities  
Fredericksburg Pathways Plan, 2006***

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction						
Land						
Other						
Total	533,000	-	-	-	-	-

**Ongoing Annual Operating Cost Estimate:**

Operating costs are estimated at \$6,500 per year for maintenance and cleaning.

**Submitted By: Mark Whitley**

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Pathways – Virginia Center Railway Trail**

**Project Description and Schedule:**

The trail will consist of a shared-use asphalt pathway approximately 3.5 miles in length, beginning at the old train station and following the Virginia Central Railroad right-of-way to the western city limit near the southern edge of the Idlewild subdivision. The trail will require bridging for crossing terrain gaps and streams, information panels, and crossing features for Route 1 and the Blue-Gray Highway.

*Fredericksburg Pathways*, the city’s comprehensive bicycle/foot trail plan, identifies the Virginia Central Railway Trail as part of the city’s future network of trails. The plan further specifies as one of its four main goals “to improve its overall transportation system by developing a network of routes for bicycle/foot traffic,” and particularly to “provide for the use of abandoned railroad and utilities rights-of-way.” In addition, the existence of proffered funds from the Idlewild Subdivision and the potential of grant funds allow the city to significantly defray the cost of this trail.

The trail will connect a number of subdivisions and neighborhoods to the downtown area, and has the potential to be the initial leg of a long-distance trail along the VCR right-of-way from Fredericksburg to Orange.

The City was awarded grant funds in FY 2009 to assist with this project. The City was awarded additional grant funding, the in amount of \$1,000,000; in FY 2010 to help construct the project. The balance of the funds left from FY 2009 will also be carried forward, as construction will take place during FY 2010, pending final design and environmental approvals.

**City Plan Citation:**

- *Fredericksburg Pathways Plan*, 2006.
- *Fredericksburg City Council Vision Statement*, Vision Principles, 2005.
- *Fredericksburg City Council Goals & Initiatives*, Parks, Rec. & Open Space, 2005.
- *Fredericksburg Comprehensive Plan*, Chapter 8 Transportation. Policy 11. “Provide a coordinated system of bicycle / foot trails throughout the community.”
- *Virginia Outdoors Plan*, Unmet Recreation Needs, 1996.

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction		\$1,000,000				
Land						
Other						
Total	\$1,100,000	\$1,000,000				

**Ongoing Annual Operating Cost Estimate:**

Ongoing operating cost is estimated at \$20,000 annually.

**Submitted By:** George Solley, Chairman, Fredericksburg Pathways Committee

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Roof Replacements**

**Project Description and Schedule:**

Due to the age and overall performance of the roofing systems of at least nineteen City owned buildings throughout the City, and the potential for failure, contingency funds need to be available.

This request will provide contingency funds for potential replacement of aging roofing systems and will set aside \$200,000 in FY11 and \$200,000 in FY13.

**City Plan Citation: *Fredericksburg Comprehensive Plan***

Chapter 9: Public Facilities & Services

Goal 1 – Efficient and Effective Public Services – “The City’s public services will be provided in an efficient and effective manner to all residents of the City.”

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction			\$200,000		\$200,000	
Land						
Other						
Total			\$200,000		\$200,000	

**Ongoing Annual Operating Cost Estimate:**

Negligible operating costs.

**Submitted By: Bob Antozzi**

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Social Services Renovation**

**Project Description and Schedule:**

Project Justification:

The Department of Social Services relocated to the Bass Ellison Building in 1989, but has since outgrown the space. The Department requests expansion into the space currently occupied by the Rappahannock Area Health District in the Bass Ellison Building. Currently, conditions in the building for DSS employees are overcrowded, and there is a lack of meeting room space and filing space. Client confidentiality is also endangered by a lack of space to meet and confer with appropriate staff.

Project Description:

Expansion to the space currently occupied by the Rappahannock Area Health District Office (RAHD) will require:

- Reconstruction of the current and future space to meet the needs of the department;
- General maintenance to include interior painting and carpet replacement of both the current and future space;
- IT work to include moving computers to the new space and wiring for connectivity to the server
- Move phones and rewire
- Furniture
- Video Monitoring Equipment for the Family Visitation Room
- Moving Costs

Project Timeline:

The Department requested this funding in FY 2009; however, the Capital Improvements Plan places this project in FY 2010 given the funding constraints of the City.

Project Costs:

Reconstruction:	65,000
Paint/Carpet:	90,000
IT:	5,000
Telecom:	5,000
Video:	2,000
Furniture:	10,000
Moving Costs:	<u>5,000</u>
<b>Total:</b>	<b>182,000</b>

Costs for reconstruction and carpet/paint are not reimbursable by Federal or State funds.

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Social Services Renovation (cont'd)**

**City Plan Citation:**

This request is supported by the Fredericksburg City Council “Goals and Initiatives, 2007-2008”. Specifically, Goal 8 states, “Pursue initiatives that provide better information and services for citizens, and that help the City organization run more efficiently and effectively”. As outlined in the Plan Justification part of this request, this agency serves the public and the current situation impacts our ability to provide services efficiently, serve our customers in the dignified manner they are entitled to, and provide a safe environment for our employees.

Additionally, this request is supported in the “Fredericksburg Comprehensive Plan”. Specifically, Public Facilities and Services are listed as a key issue in the plan. Goal 1 states: “The City’s public services will be provided in an efficient and effective manner to all residents of the City”. In the “Key Issues” section of the report, the Planning Commission recommends, “Providing staffing and equipment within each of its departments to meet the public service needs of the City’s residents”. In FY2007, 14,000 of Fredericksburg’s neediest citizens walked through our doors (not including their children) – an average of 54 customers each day, this is a 16% increase in just 4 years.

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction					65,000	
Land						
Other					117,000	
Total					182,000	

**Ongoing Annual Operating Cost Estimate:**

Ongoing annual costs to occupy the space vacated by the RAHD were requested and approved in the FY07 budget request. Additional, ongoing costs for the DSS are as follows:

Increased Rent Cost: 52,000  
 Increased Utility Costs: 24,000

**Submitted By: Janine Sewell, Director, City of Fredericksburg Department of Social Services**

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Telecommunications System Replacement for City Hall**

**Project Description and Schedule:**

The City’s Norstar Telecommunications System is approximately 12-14 years old and currently only supports 96 stations. No resiliency (fault tolerance) can be built into the system. The latest release of the software for the system is version 7.1. Nortel supports versions no further back than 5.0. Our current software version is 4.0. It was discontinued by the manufacturer in September 1999, and is no longer supported as of September 2004. Current management of the telecommunications system is decentralized. Phone sets are also at end of life. Dial up is the only remote access method to support the telecommunications system. Management of the existing system is not user friendly and IT is not able to support it, necessitating outside consulting for system configuration and enhancements. The current telecommunications system cannot be integrated with other systems throughout the City. Wall space has been maximized for expansion. No Caller ID capability is available under the current system.

The Police Department installed a VoIP (Voice over IP) telecommunications system as a part of their new construction efforts. The system outlined herein would allow full integration with the Police System, thereby enabling redundancy between City Hall and the Police Department in the event of an outage.

The capital improvements plan includes funds in FY 2013.

**City Plan Citation:**

*Fredericksburg Comprehensive Plan* Chapter 9: Public Facilities and Services. Goal 1 – Efficient and Effective Public Services. “The City’s public services will be provided in an efficient and effective manner to all residents of the City.”

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction						
Land						
Other					\$264,938	
Total					\$264,398	

**Ongoing Annual Operating Cost Estimate:**

\$5,000 annual maintenance fee

**Submitted By:** Suzanne Goodman – Chief Information Officer

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Visitor Center Parking Lot**

**Project Description and Schedule:**

The parking lot at the Visitor Center needs repair and aesthetic improvement. Repairs are necessary in order to keep the parking lot in good condition. In addition to basic repairs, the area around the parking lot will be enhanced with various aesthetic improvements in order to improve the site's attractiveness to our guests. This project received A/E services in 2001 and includes a small plaza area for large gatherings such bus passengers using the restrooms. Plaza would have some shading, decorative pavement, and landscaping.

**City Plan Citation:**

*Fredericksburg Comprehensive Plan*

**Chapter 3 Downtown**

Goal #6 – Adequate Public Services – “Downtown will be adequately served with efficient transportation, parking, and other public facilities.”

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction			\$125,000			
Land						
Other						
Total			\$125,000			

**Ongoing Annual Operating Cost Estimate:**

Negligible operating costs

**Submitted By: Bob Antozzi**

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Visitor Center Renovation**

**Project Description and Schedule:** The Fredericksburg Visitor Center, located at 706 Caroline St., contains 4736 sf, was built in 1880, and was renovated in 1976. The current facility consists of a lobby area, theater, restrooms and storage facilities on the first floor with offices on the second and third floors. This request would revitalize the interior components of the building to enhance the visitor experience and create a more professional environment for conducting business development initiatives. A majority of the proposed project involves demolition of existing interior walls followed by some construction, primarily on the first and second floors.

This will be a contracted construction project. The conceptual master plan design is complete. A/E fees for detailed design and construction bid documents are estimated to be \$20,000. Actual construction is expected to cost no more than \$425,000 with 40% expected to be funded by grants. The revitalization of the Visitor Center would create an enlarged area for interaction with the visitor population and rally tourism development initiatives around a themed promotional facility. The revitalized center would include professionally designed displays promoting regional attractions, local shops, restaurants, and accommodations. The theater facility and community room would be moved to the back of the building into a space that is currently used for storage. A passage would be created to allow interior access from the front of the building to the rear of the building. Finally, the visitor experience would be enhanced by increased retail space, a more customer friendly counter, and incorporation of a 19<sup>th</sup> century confectionery store theme offering references to the original use of the building.

The adopted Capital Improvements Plan includes this item beginning in FY 2013. The funds for the A/E, which were planned for FY 2008, were frozen for budgetary reasons. The City will need to include A/E funding in a future year as well. The Visitor Center will receive updated HVAC equipment as part of the HVAC Replacements Project.

**City Plan Citation:** "...the facility is far from adequate. The visitor center itself is tiny and cramped". Randall Travel Marketing Report, Strategic Marketing Plan for Travel and Tourism, November 2000, Chapter 4 (Reconnaissance Report), Pg. 42.

**Fredericksburg Comprehensive Plan** Chapter 3: Downtown  
Goal 6: Adequate Public Services – "Downtown will be adequately served with efficient transportation, parking, and other public facilities."

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project: Visitor Center Renovation (cont'd)**

**Capital Cost Estimate:**

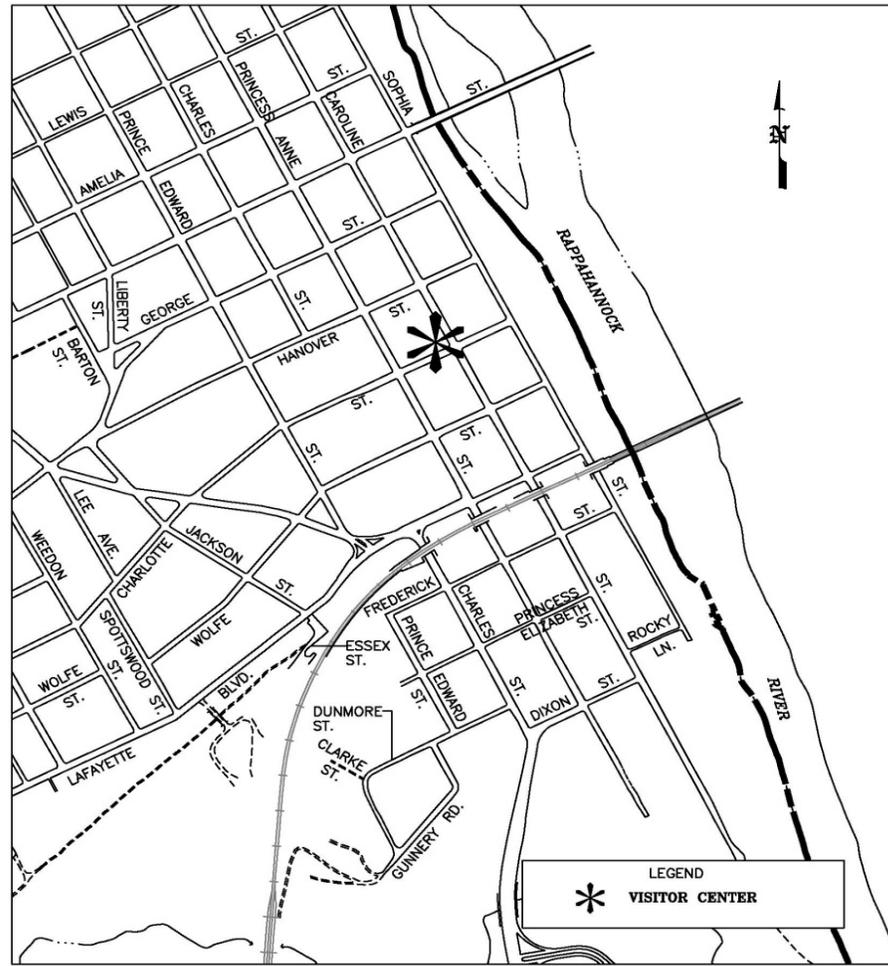
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design					20,000	
Construction					425,000	
Land						
Other						
<b>Total</b>					<b>445,000</b>	

**Ongoing Annual Operating Cost Estimate:**

The square footage of the renovated facility will not increase substantially. Operating costs will be impacted by the utility and maintenance requirements and vary depending on the design chosen, but increases as a result of the renovated space should be small.

**Submitted By: Mark Whitley**

**Map**



**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Volunteer Rescue Squad Building Renovations**

**Project Description and Schedule:**

These funds represent the balance of funds on the City's commitment per an agreement with the Fredericksburg Rescue Squad to assist in building renovations to their building on William Street. The roof of the building has already been replaced. The work is not yet complete as of the close of FY 2009.

**City Plan Citation:**

*Fredericksburg Comprehensive Plan* Chapter 9: Public Facilities and Services. Goal 1 – Efficient and Effective Public Services. “The City’s public services will be provided in an efficient and effective manner to all residents of the City.”

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction						
Land						
Other						
Total	\$89,671					

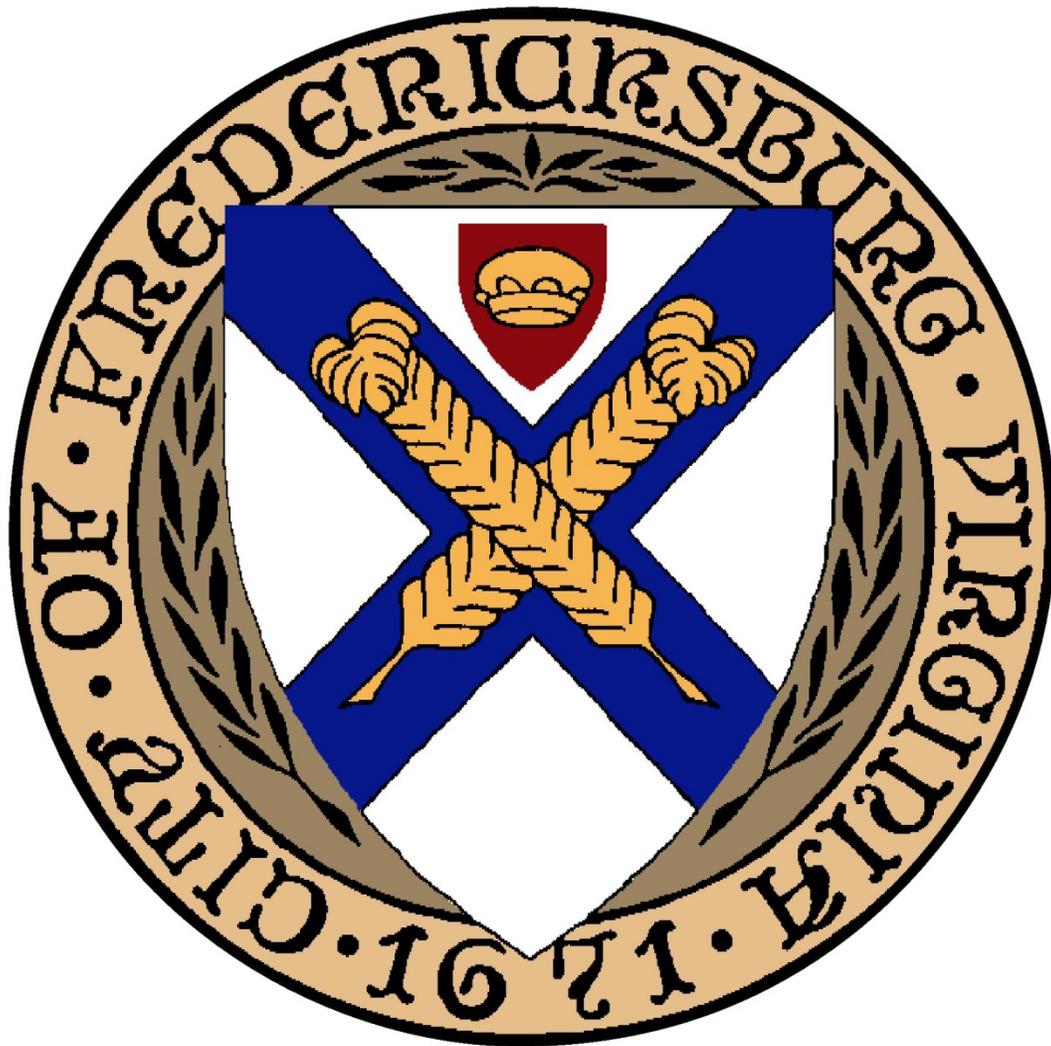
**Ongoing Annual Operating Cost Estimate:**

No impact.

**Submitted By:** Mark Whitley, Budget Manager

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Capital Budget and Capital Improvements Plan  
Public Safety Project Sheets

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**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Animal Shelter**

**Project Description and Schedule:** The City is required by law to provide an animal shelter facility. Currently, the City contracts with Stafford County, which allows the City’s Animal Control Officer to utilize five dog runs. In addition, the SPCA will receive \$30,000 over the next five years, and in return, will grant the City access to their new facility.

However, the Stafford County contract expires in FY 2010. The SPCA shelter, while serving a very important role, is designed as a “no-kill” facility, and will accept animals that are healthy and adoptable on a space available basis. The City will need to develop a “backup plan” for animals that, due to unfortunate circumstances, constitute a threat to public safety or are otherwise not able to be accepted outside of a traditional pound. The City will need to work with one of its neighbors, and this request constitutes a “placeholder” in recognition that capital funding may constitute a part of any new arrangement.

**City Plan Citation:** *Fredericksburg Comprehensive Plan* Chapter 9 Public Facilities and Services. Goal 2: “Fredericksburg will provide a safe and secure environment for those who live, work, and visit the City through high quality public safety facilities and systems.”

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction						
Land						
Other		\$150,000				
Total		\$150,000				

**Ongoing Annual Operating Cost Estimate:**

There will be ongoing operating costs, more than likely using a formula which factors usage into account. The current budget, based on the existing Stafford County agreement, is for \$16,000 per year. These costs will probably rise in a new agreement to access a new facility.

**Submitted By: Mark Whitley**

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: EMS Ambulance Units**

**Project Description and Schedule:**

The City of Fredericksburg Fire Department currently has one ambulance unit in service, and shares other units with the Fredericksburg Rescue Squad. The Rescue Squad is requesting that the City replace an existing unit. In addition, the City would like to add a second unit to the Fire Department.

The City provides coverage during the day for EMS, and the Fredericksburg Rescue Squad provides coverage during off-hours and weekends. If the Fredericksburg Rescue Squad needs assistance, the Fire Department provides backup coverage. The second unit would allow the Fire Department additional ability to run calls during the day, and an ability to run calls backing up the FRS in the evening without using fire trucks. This will provide a cost savings to the City.

A replacement for the City's current EMS unit is included in FY 2013. The funding in FY 2010 would go to replace one of the Squad's existing units, while the second unit for the City could be considered in FY 2011. Funds in FY 2014 will go to replace Fredericksburg Rescue Squad equipment.

**City Plan Citation:** *Fredericksburg Comprehensive Plan* Chapter 9: Public Facilities and Services. Goal 2: Safe and Secure Environment. "Fredericksburg will provide a safe and secure environment for those who live, work, and visit the City through high quality public safety facilities and systems."

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction						
Land						
Other		170,000	210,000		200,000	450,000
Total						

**Ongoing Annual Operating Cost Estimate:**

There will be operating costs associated with a second unit; however, the calls are still currently being run (so, for example, fuel is being used). This limits the additional costs to insurance coverage and maintenance needs, which can be roughly estimated at \$2,000 per year. This cost will be offset to some degree by wear and tear savings on other equipment that is being used to run EMS calls.

The other equipment listed in this project is replacement, with no additional operating costs.

**Submitted By: Mark Whitley**

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Fire Apparatus**

**Project Description and Schedule:** New Fire Engine (Pumper) for Fire Station 3

The construction of Fire Station 3 is currently in the FY 2010 CIP. As the City moves forward with the construction of Fire Station 3, fire equipment will need to be purchased. The City will initially have to purchase at a minimum, one Fire Engine (Pumper) for this station. As growth and manpower expands additional equipment will need to be purchased.

The City has purchased a replacement engine and a replacement aerial unit for the Fire Department. These purchases are reflected in the budget for FY 2009. The City may need to carryover some funds from the FY 2009 budget into FY 2010, based upon the delivery schedule of the aerial unit.

**City Plan Citation: Fredericksburg Comprehensive Plan** Chapter 9 Public Facilities and Services. Goal 1: Efficient and Effective Public Services. “The City’s public services will be provided in an efficient and effective manner to all residents of the City.”

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction						
Land						
Other	1,540,000				650,000	
<b>Total</b>	<b>1,540,000</b>				<b>650,000</b>	

**Ongoing Annual Operating Cost Estimate:**

The new unit for the new station would add fuel and maintenance costs to the operating budget, plus additional costs for replacement when necessary. The fuel and maintenance costs may be conservatively estimated at \$10,000 to \$15,000 per year, which will vary depending upon fuel prices at the time the unit is placed in service and on call volume.

**Submitted By: Edwin L. Allen, Jr., Fire Chief**

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Fire Department Command Unit**

**Project Description and Schedule:** The current Command Unit for the Fredericksburg Fire Department is a 1988 GMC Step Van. This unit serves as the mobile command post for the Fire Department and could be utilized on any large scale incident within the City. The unit is equipped to offer inter-agency communications and a portable weather station; furthermore the unit is configured to serve as a base of operations providing working space for command staff and power for electronics such as laptops, fax machines, etc. This unit could be deployed on large fire/rescue incidents or on incidents involving multiple agencies such as the Police Department or Public Works. The likelihood for use of this unit increases with the severity or scale of the incident.

This unit also serves as the Research/Command Unit for the Fredericksburg Fire Department Hazardous Materials Team. The Fire Department Hazardous Materials Team is a Regional Hazardous Material Response Team serving all or parts of an 11 county area as well as the City of Fredericksburg. Because of the high potential for injury or death to the public or team members, training and proper equipment are of paramount importance for a team to function.

The unit is rapidly approaching the end of its useful life. The estimated replacement cost of this vehicle is \$203,500, which has been postponed until FY 2012 because of the City's financial condition.

**City Plan Citation: Fredericksburg Comprehensive Plan** Chapter 9: Public Facilities and Services. Goal 1: Efficient and Effective Public Services. "The City's public services will be provided in an efficient and effective manner to all residents of the City."

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction						
Land						
Other				203,500		
Total				203,500		

**Ongoing Annual Operating Cost Estimate:**

This is a replacement rolling stock unit with little additional impact to ongoing operating funds.

**Submitted By: Edwin L. Allen, Jr., Fire Chief**

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Fire Station 3**

**Project Description and Schedule:** The station will be a one-story structure with three-four drive-thru bays and approximately 16,000 square feet. The proposed new station will be located in Celebrate Virginia South. The property for this project has been dedicated to the City by the Silver Companies as part of the Celebrate Virginia CDA Agreement. The agreement between Celebrate Virginia South and City, signed in September 2005, and updated in September 2008, specifies that the donated land will revert back to Celebrate Virginia South if the City does not use it for public safety purposes within ten (10) years of the date of the updated agreement.

The construction of a new fire station must meet current needs of the Fire Department and be designed with an eye toward long term future needs. At a minimum based on current growth and call volume Station 3 can be expected to house three companies with the next five to ten years. These companies would consist of an engine company, truck company and a medic unit. Construction of a new fire station will bring needed additional fire and EMS protection to the northern and western parts of the City.

The City applied for a grant from the federal stimulus package in July of 2009 for the construction of this station. If a grant is received, the station will be accelerated in the Capital Improvements Plan.

**City Plan Citation: Fredericksburg Comprehensive Plan** Chapter 9 Public Facilities and Services. Goal 1: Efficient and Effective Public Services. “The City’s public services will be provided in an efficient and effective manner to all residents of the City.”

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction						
Land						
Other						
Total					\$7,128,418	

**Ongoing Annual Operating Cost Estimate:**

The ongoing operating cost for a new fire station are significant, as new personnel would be required to provide the enhanced service level enabled by the new station.

Total personnel cost for 15 people – salaries, fringe, clothing & equipment - \$884,457

Yearly Fuel cost for one engine \$8,640

Yearly maintenance cost for building \$17,280

**Submitted By: Edwin L. Allen, Jr., Fire Chief**

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Police Headquarters**

**Project Description and Schedule:**

The FY 2009 funding for this project is residual funding for this project, relating to final issues on the construction of the building. The building is complete and in service.

**City Plan Citation:** *Fredericksburg Comprehensive Plan* Chapter 9: Public Facilities and Services. Goal 2: Safe and Secure Environment. “Fredericksburg will provide a safe and secure environment for those who live, work, and visit the City through high quality public safety facilities and systems.”

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction						
Land						
Other						
Total	55,000					

**Ongoing Annual Operating Cost Estimate:**

The FY 2009 funding represents residual funding for the new Police Headquarters project. The building is complete and in service.

**Submitted By: Mark Whitley**

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Special Magistrate New Facility**

**Project Description and Schedule:**

The FY 2009 funding for this project is residual funding for the City's share of this joint project with Spotsylvania County. The City shares a facility with the County at 2706 Lafayette Boulevard, but is in the process of moving to a larger facility. This funding represents the City's residual share of that project.

**City Plan Citation:** *Fredericksburg Comprehensive Plan* Chapter 9: Public Facilities and Services. Goal 2: Safe and Secure Environment. "Fredericksburg will provide a safe and secure environment for those who live, work, and visit the City through high quality public safety facilities and systems."

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction						
Land						
Other						
Total	75,000					

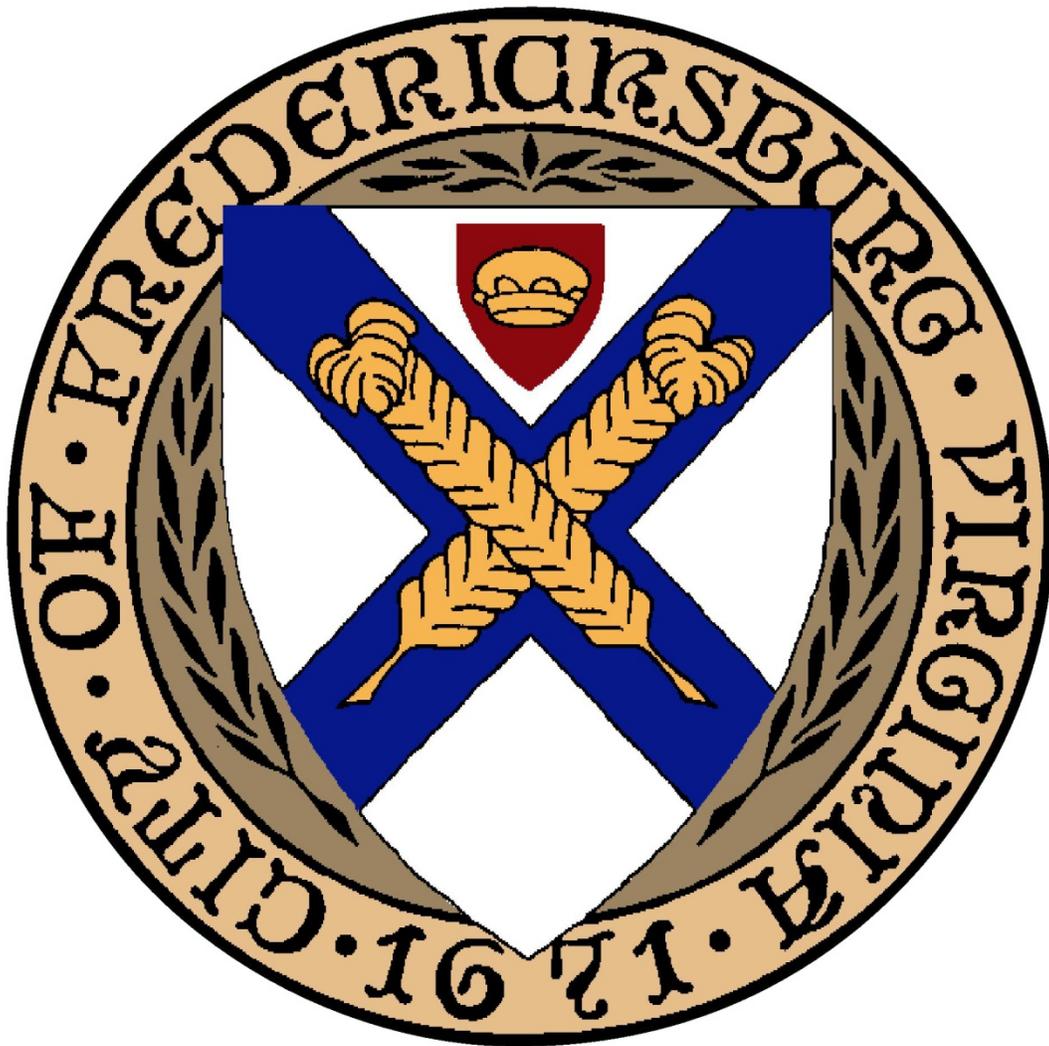
**Ongoing Annual Operating Cost Estimate:**

The FY 2009 funding represents residual funding for a replacement facility.

**Submitted By: Mark Whitley**

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Capital Budget and Capital Improvements Plan  
Public Works Project Sheets

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**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Blue-Gray Parkway Bridge Rehabilitation**

**Project Description and Schedule:**

This project represents residual funding for the City's share of renovations to the Blue-Gray Parkway bridge over the Rappahannock River conducted by VDOT. The share of the bridge that is within the City limits is the City's responsibility.

**City Plan Citation:** *Fredericksburg Comprehensive Plan* Chapter 9 Public Facilities & Services, plus Chapter 8 Transportation and Mobility

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction						
Land						
Other						
Total	85,000					

**Ongoing Annual Operating Cost Estimate:** This is a replacement of an existing asset, with little additional impact on operating funds.

**Submitted By: Mark Whitley & Doug Fawcett**

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Brick Sidewalks**

**Project Description and Schedule:**

The City of Fredericksburg maintains funding in the Capital Improvements Program for a program that replaces a section of concrete sidewalk in the Historic District with brick sidewalks. During this process, utilities are placed underground, ornamental street lights are installed, and new street trees are planted as needed. The locations are yet to be determined; however, the City is under obligation during FY 2009 to fund improvements in the area of the new downtown hotel on the corner of Charlotte and Caroline Streets.

The City must meet its obligation for downtown streetscape improvements near the hotel during FY 2009, which is a separate (though similar) project. The downtown hotel area project will be completed in the spring of 2009. Because of the City's financial conditions, the City will not fund a brick sidewalk improvement in the FY 2010 capital budget.

**City Plan Citation:** *Fredericksburg Comprehensive Plan* Chapter 3 Downtown Policy #10 – “Continue to encourage relocation of overhead utilities underground and into alleyways, with an emphasis on key corridors.”

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction	\$5,584	-	\$85,000	\$85,000	\$85,000	\$85,000
Land						
Other						
<b>Total</b>	<b>\$5,584</b>	<b>-</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$85,000</b>

**Ongoing Annual Operating Cost Estimate:** This is a replacement of an existing asset, with little additional impact on operating funds.

**Submitted By: Mark Whitley & Doug Fawcett**

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Bridge – Chatham Bridge Rehabilitation**

**Project Description and Schedule:**

The Virginia Department of Transportation is planning a major rehabilitation of the Chatham Bridge, including deck replacement and significant repairs to the support structure of the bridge. The historic Chatham Bridge spans the Rappahannock River from the end of William Street in the downtown to southern Stafford County. As some of the bridge is located within the City limits, the City is responsible for a pro-rata share of the cost of the project. The Virginia Department of Transportation will pay for the share of the bridge that is in Stafford County.

The bridge is approximately sixty-five years old, and carries traffic of about 17,000 vehicles per day. In 2002, the City performed approximately \$230,000 in repairs to its portion of the bridge.

The City has been notified that the schedule for the project, as of this writing, has been delayed somewhat. The \$90,000 in FY 2009 will more than likely not be spent; although the City may be billed by VDOT at some point for a share of design costs. The Capital Improvement Program schedule has been adjusted accordingly.

**City Plan Citation:** Comprehensive Plan – Chapter 9 Public Facilities & Services, plus Chapter 8 Transportation and Mobility

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design	\$90,000			\$90,000		
Construction					\$405,000	\$405,000
Land						
Other						
Total	\$90,000			\$90,000	\$405,000	\$405,000

**Ongoing Annual Operating Cost Estimate:** This is a replacement of an existing asset, with little additional impact on operating funds.

**Submitted By:** Mark Whitley

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Bridge – Fall Hill Avenue Bridge Over Rappahannock Canal**

**Project Description and Schedule:**

The City of Fredericksburg needs to replace the bridge of Fall Hill Avenue over the Rappahannock Canal. The bridge is a short span relative to other bridges in the City, and may be able to be replaced with a box culvert, depending upon design considerations. Design considerations will include the incorporation, if possible, of a crossing of the Canal Path over Fall Hill Avenue to connect with other pathways, as well as the future alignment of and expansion of Fall Hill Avenue. However, given the funding constraints of the City and the ongoing deterioration of the bridge, the City needs to move ahead with the replacement before all final decisions on Fall Hill Avenue will be able to be made.

The Planning Commission recommended that the bridge project be integrated with the Pathways facilities that are planned for the area in order to facilitate pedestrian and bicycle travel in the area. This project was originally planned to be built using bonds; however, the City was awarded a Revenue Sharing project with the Virginia Department of Transportation. Revenue Sharing funds are a 50/50 match between local and state funds. The FY 2010 plan essentially “freezes” the entire project from FY 2009 and brings it forward into FY 2010.

**City Plan Citation:** *Fredericksburg Comprehensive Plan* – Chapter 9 Public Facilities & Services. The integration of the bridge replacement with Pathways developments also addresses Chapter 8 Transportation and Mobility, Goal 4: “‘Complete Streets’ – Develop ‘complete streets’ that are integrated, safe, and efficient for all modes of transportation.”

**Capital Cost Estimate:**

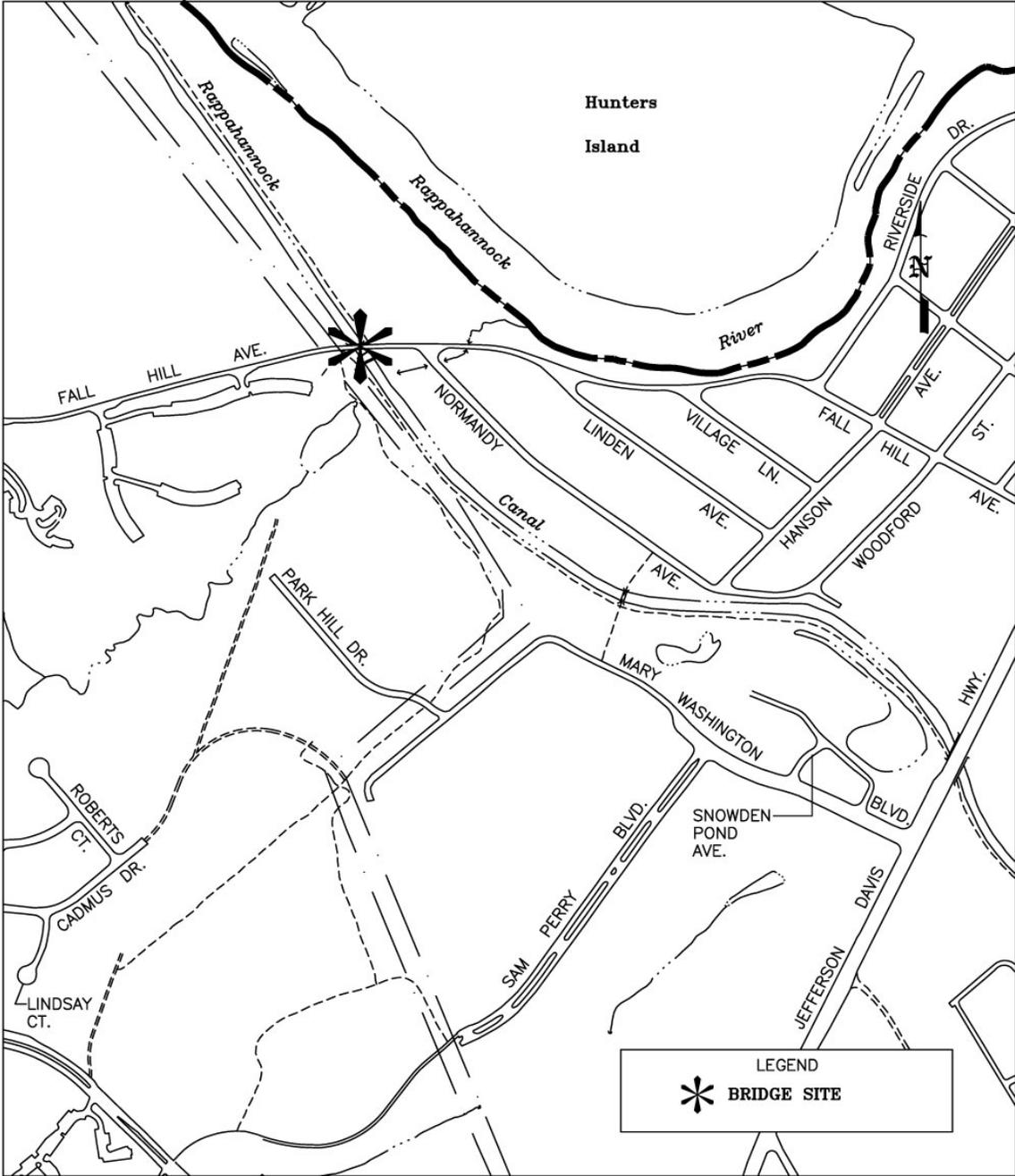
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design	20,000	20,000				
Construction	921,600	921,600				
Land						
Other						
Total	941,600	941,600				

**Ongoing Annual Operating Cost Estimate:** This is a replacement of an existing asset, with little additional impact on operating funds.

**Submitted By:** Mark Whitley & Doug Fawcett

City of Fredericksburg  
Capital Improvements Program FY 2009-2014

Fall Hill Bridge over the Rappahannock Canal - Site



**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Bridge – Jefferson Davis Highway over Hazel Run**

**Project Description and Schedule:**

The City of Fredericksburg needs to replace the bridge of Jefferson Davis Highway over Hazel Run. The City intends to put forward a revenue sharing project for the Virginia Department of Transportation to repair the bridge and prevent further deterioration. The bridge can then be a top priority for replacement as the City becomes eligible for bridge rehabilitation funds from the Virginia Department of Transportation.

The funds in FY 2013 constitute a planning number for the replacement of the bridge. The City will need to accumulate bridge replacement funds from the state and federal government through the VDOT Six-Year Improvement plan.

The City originally requested this bridge as a revenue sharing project with the Virginia Department of Transportation, but later on, based on guidance from VDOT, the City switched its request to allow the Fall Hill Avenue Bridge Replacement over the Rappahannock Canal to be a revenue sharing project. This bridge repair, if undertaken, will need to be constructed with borrowed funds, which was the original plan for the Fall Hill Avenue Bridge. The funds in FY 2010 represent a carrying forward of the project costs from FY 2009.

**City Plan Citation:** Comprehensive Plan – Chapter 9 Public Facilities & Services – Goal 1 Efficient and Effective Public Services. “The City’s public services will be provided in an efficient and effective manner to all residents of the City.”

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design	50,000	50,000			50,000	
Construction	920,000	920,000			4,950,000	
Land						
Other						
Total	970,000	970,000			5,000,000	

**Ongoing Annual Operating Cost Estimate:** This is a repair, and later a replacement of an existing asset, with little additional impact on operating funds.

**Submitted By:** Mark Whitley & Doug Fawcett



**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Bridge – Jefferson Davis Highway over Rappahannock Canal**

**Project Description and Schedule:**

The City of Fredericksburg needs to perform repairs to the bridge of Jefferson Davis Highway (U.S. 1) over the Rappahannock Canal. This bridge was originally built in 1946 and was widened in 1974. Needed repairs include work on the wearing surface, the deck, the adjacent sidewalk, and the beams. The cost of these repairs, as recommended in a recent bridge inspection report, is \$678,722. The Capital Improvements Plan moves this repair back to FY 2012, given the current financial conditions of the City. Allowing for inflation, the City estimates a cost of \$750,000 in FY 2012.

**City Plan Citation:** *Fredericksburg Comprehensive Plan* – Chapter 9 Public Facilities & Services. Goal 1 Efficient and Effective Public Services. “The City’s public services will be provided in an efficient and effective manner to all residents of the City.”

**Capital Cost Estimate:**

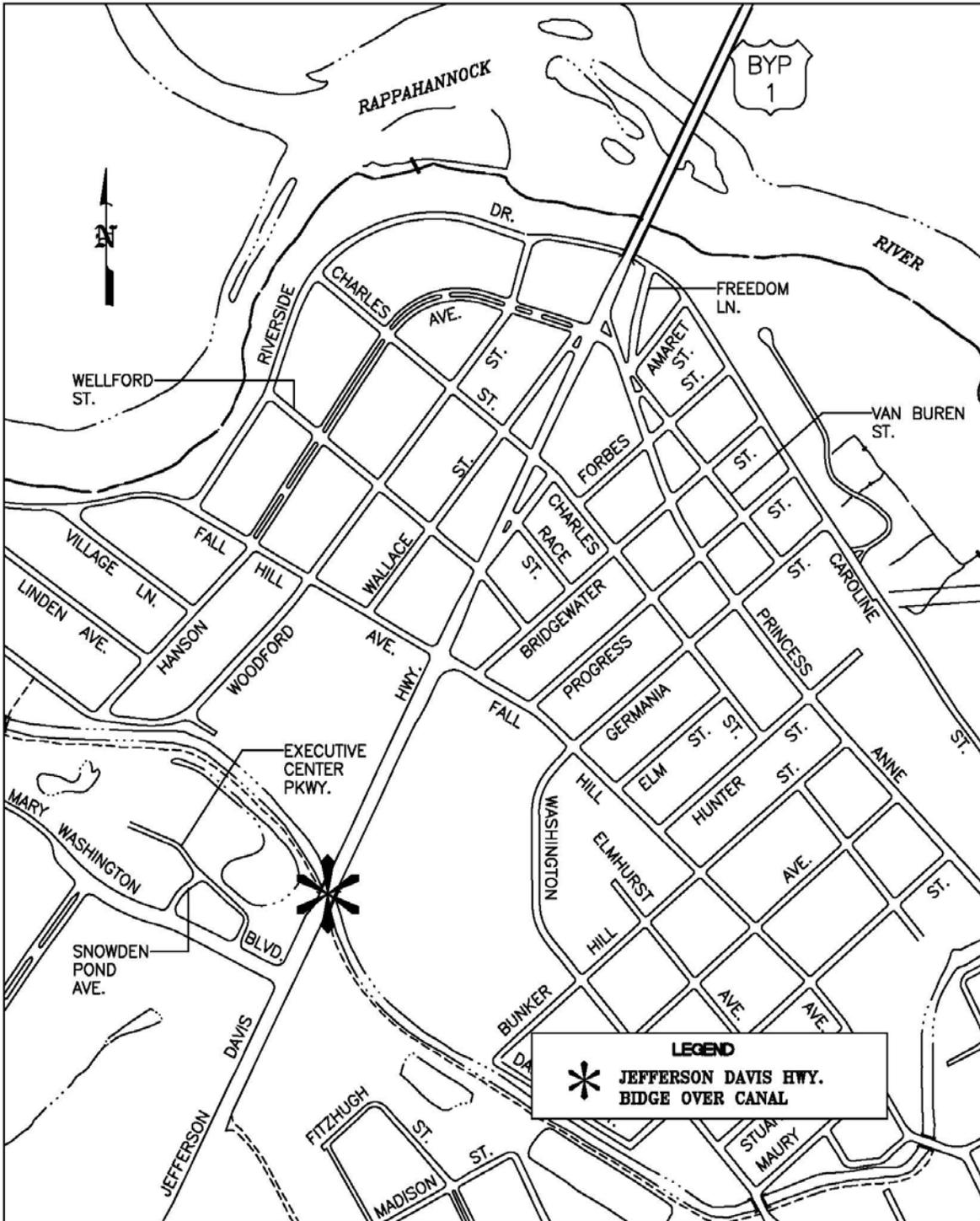
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction				750,000		
Land						
Other						
Total				750,000		

**Ongoing Annual Operating Cost Estimate:** This is a repair of an existing asset, with little additional impact on operating funds.

**Submitted By:** Mark Whitley & Doug Fawcett

City of Fredericksburg  
Capital Improvements Program FY 2009-2014

Locator Map: Jefferson Davis Highway Bridge over Rappahannock Canal



**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Bridge – Jefferson Davis Highway over State Route Three**

**Project Description and Schedule:**

This project consists of performing structural repairs to the Jefferson Davis Highway Bridge over William Street (Rt. 3). The needed repairs were identified in a bridge inspection report performed by a consulting engineer. This is a VDOT Revenue Sharing project – half the funds are from the City, and half from the state. The project is scheduled to get underway in the autumn of 2009.

**City Plan Citation:** *Fredericksburg Comprehensive Plan* – Chapter 9 Public Facilities & Services. Goal 1 Efficient and Effective Public Services. “The City’s public services will be provided in an efficient and effective manner to all residents of the City.”

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction		722,000				
Land						
Other						
Total		722,000				

**Ongoing Annual Operating Cost Estimate:** This is a repair of an existing asset, with little additional impact on operating funds.

**Submitted By:** Mark Whitley & Doug Fawcett

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Concrete Rehabilitation**

**Project Description and Schedule:**

This project involves the replacement of deteriorated concrete curb, gutter, and sidewalk in conjunction with the annual Asphalt Pavement Rehabilitation Program. A regular curb, gutter, sidewalk, and drainage structure replacement program is needed to keep these facilities safe and functional throughout the community.

In addition to the work done in conjunction with the paving program, the City also provides for sidewalk, curb, and gutter replacements in the Street Maintenance division of the Public Works Department, funded in the General Fund. Generally speaking, a City-crew replaces small concrete sections, as identified and necessary.

Due to the economic conditions of the City, the funding for the concrete program was eliminated in FY 2010. The City will need to restore funding in future years in order not to accumulate a maintenance backlog.

**City Plan Citation:** *Fredericksburg Comprehensive Plan* – Chapter 9 Public Facilities & Services. Goal 1 Efficient and Effective Public Services. “The City’s public services will be provided in an efficient and effective manner to all residents of the City.”

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction	125,000		125,000	125,000	125,000	150,000
Land						
Other						
Total	125,000		125,000	125,000	125,000	150,000

**Ongoing Annual Operating Cost Estimate:** This is a replacement of an existing asset, with little additional impact on operating funds.

**Submitted By:** Mark Whitley, Budget Manager

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Cowan Boulevard Extension**

**Project Description and Schedule:**

The Virginia Department of Transportation, with City assistance, constructed the extension to Cowan Boulevard that allows traffic to move between Jefferson Davis Highway on the east to Central Park on the west. The funding in FY 2009 is a residual amount for the City based on ongoing disputed right-of-way acquisition claims. One case was tried in June, 2009, with a resulting mistrial. The case will be rescheduled.

**City Plan Citation:** Comprehensive Plan – Chapter 9 Public Facilities & Services, plus Chapter 8 Transportation and Mobility

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction						
Land						
Other						
Total	406,349					

**Ongoing Annual Operating Cost Estimate:** There is no impact to operating funds.

**Submitted By:** Mark Whitley

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Cowan Boulevard Streetlights**

**Project Description and Schedule:**

This funding represents an ongoing project to install streetlights along the newly constructed Cowan Boulevard. The streetlight project continued in FY 2009, and will likely need to be re-appropriated in FY 2010.

**City Plan Citation:** Comprehensive Plan – Chapter 9 Public Facilities & Services, plus Chapter 8 Transportation and Mobility

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction						
Land						
Other						
Total	150,000					

**Ongoing Annual Operating Cost Estimate:** There is a slight impact to operating funds, for additional monthly streetlight charges.

**Submitted By:** Mark Whitley

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Drainage Improvements – U.S. Route 1**

**Project Description and Schedule:**

This work consists of two separate projects. The first project, which is now complete, involved replacing the box culvert under the southern entrance to the Fredericksburg Shopping Center near the Rappahannock Canal. The second project involves performing drainage work along Jefferson Davis Highway from William Street / Route 3 South to Learning Lane. The work includes constructing catch basins and inlets, curbing, and piping to improve drainage along this corridor.

The drainage work along Jefferson Davis Highway from William Street south is needed to improve drainage along the roadway, thus protecting the integrity of the road and reducing future repair and maintenance costs. The work is postponed until FY 2012, given the financial conditions of the City.

**City Plan Citation:** *Fredericksburg Comprehensive Plan* – Chapter 9 Public Facilities & Services. Initiative 8: “Improve the City’s stormwater, wastewater, and erosion and sediment control systems in a manner that meets or exceeds Virginia’s future program mandates...”

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction				250,000		
Land						
Other						
Total				250,000		

**Ongoing Annual Operating Cost Estimate:** This is a replacement of an existing asset, with little additional impact on operating funds.

**Submitted By:** Mark Whitley & Doug Fawcett

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Fall Hill Avenue Improvements**

**Project Description and Schedule:**

This project consists of improvements to Fall Hill Avenue, from the Rappahannock Canal to the western City limit (near River Road). The project involves widening of the roadway to provide for turn lanes and additional through lanes, replacement of the bridge over Interstate 95, drainage improvements, construction of curb/gutter/sidewalk and installation of a traffic signal at the intersection of Fall Hill Avenue and Wicklow Drive.

Fall Hill Avenue will be widened through the project area to four lanes with turn lanes. Extensive utility relocation will be required prior to the start of construction. Interim improvements to Fall Hill Avenue from approximately the entrance to Crestview Apartments west to Roffman Road were completed in late 2006. These improvements included the widening of the roadway to provide for left turn lanes at Wicklow Drive/entrance to Snowden Park, and installation of curb and gutter along the south side of the roadway to improve drainage. Further, installation of a temporary traffic signal at Fall Hill Avenue/Wicklow Drive should be completed in early 2007.

The balance of the work is currently beyond the financial resources available to the City to complete. The City will be working to find alternative resources to fund this project, including Public-Private partnerships, VDOT Urban Construction Funds, VDOT HOV Lane Construction Funds, and VDOT Revenue Sharing funds. The entire project will cost approximately \$30 million, and current alternatives include the City borrowing this entire amount. The City is currently estimating that \$8,000,000 would represent the City's match of a potential PPTA project. The City has included \$5,000,000 in FY 2013 to provide additional resources for engineering, right-of-way acquisition and utility relocation. It also envisions a first phase of the project, with additional phases in outlying years.

**City Plan Citation: *Fredericksburg Comprehensive Plan*** – Chapter 8 Transportation and Mobility. Initiative 4. “Develop a plan and roadway design for Fall Hill Avenue improvements. Identify funding sources and project strategy.”

Fall Hill Avenue expansion is also in the FAMPO Constrained 30-Year Transportation Plan.

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction						
Land						
Other						
Total					5,000,000	30,000,000

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project: Fall Hill Avenue Improvements (continued)**

**Ongoing Annual Operating Cost Estimate:** Impacts of the road widening would consist of more expenses for pavement rehabilitation in the future, plus possible additional Public Works maintenance costs based upon a larger roadway. However, the City would receive additional maintenance payments from VDOT to help offset some of these costs. The net impact may be minimal, but can be refined in the future.

**Submitted By:** Mark Whitley & Doug Fawcett

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: George Street Pedestrian Walk – Historic District**

**Project Description and Schedule:**

This funding represents the residual re-appropriated in FY 2009 for the work on the George Street Pedestrian Walk project. The project is now complete.

**City Plan Citation:** Comprehensive Plan – Chapter 9 Public Facilities & Services, plus Chapter 8 Transportation and Mobility

**Capital Cost Estimate:**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
Design						
Construction						
Land						
Other						
Total	11,450					

**Ongoing Annual Operating Cost Estimate:** None.

**Submitted By:** Mark Whitley

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Historic Downtown Streetscape - Hotel**

**Project Description and Schedule:**

This funding represents work done to the streetscape around the new downtown hotel. The work included brick sidewalk work along Charlotte and Caroline Streets, repaving work, and other similar work around the hotel. The work is now complete.

**City Plan Citation:** Comprehensive Plan – Chapter 9 Public Facilities & Services, plus Chapter 8 Transportation and Mobility

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction						
Land						
Other						
Total	250,000					

**Ongoing Annual Operating Cost Estimate:** None.

**Submitted By:** Mark Whitley

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Industrial Park Drainage Improvements**

**Project Description and Schedule:**

This project consists of improvements to the stormwater drainage system along Central Road in the City’s industrial park to prevent future flooding. It involves the construction of approximately 230 linear feet of trapezoidal ditch and 430 linear feet of 60” x 30” reinforced concrete pipe. These drainage improvements are designed to increase the capacity of the storm drainage system in this area to reduce the potential for flooding on private property in the area resulting from water flowing into the area from upstream.

This work is postponed until FY 2013, given the City’s current financial condition.

**City Plan Citation:** *Fredericksburg Comprehensive Plan* – Chapter 9 Public Facilities & Services. Initiative 8: “Improve the City’s stormwater, wastewater, and erosion and sediment control systems in a manner that meets or exceeds Virginia’s future program mandates...”

**Capital Cost Estimate:**

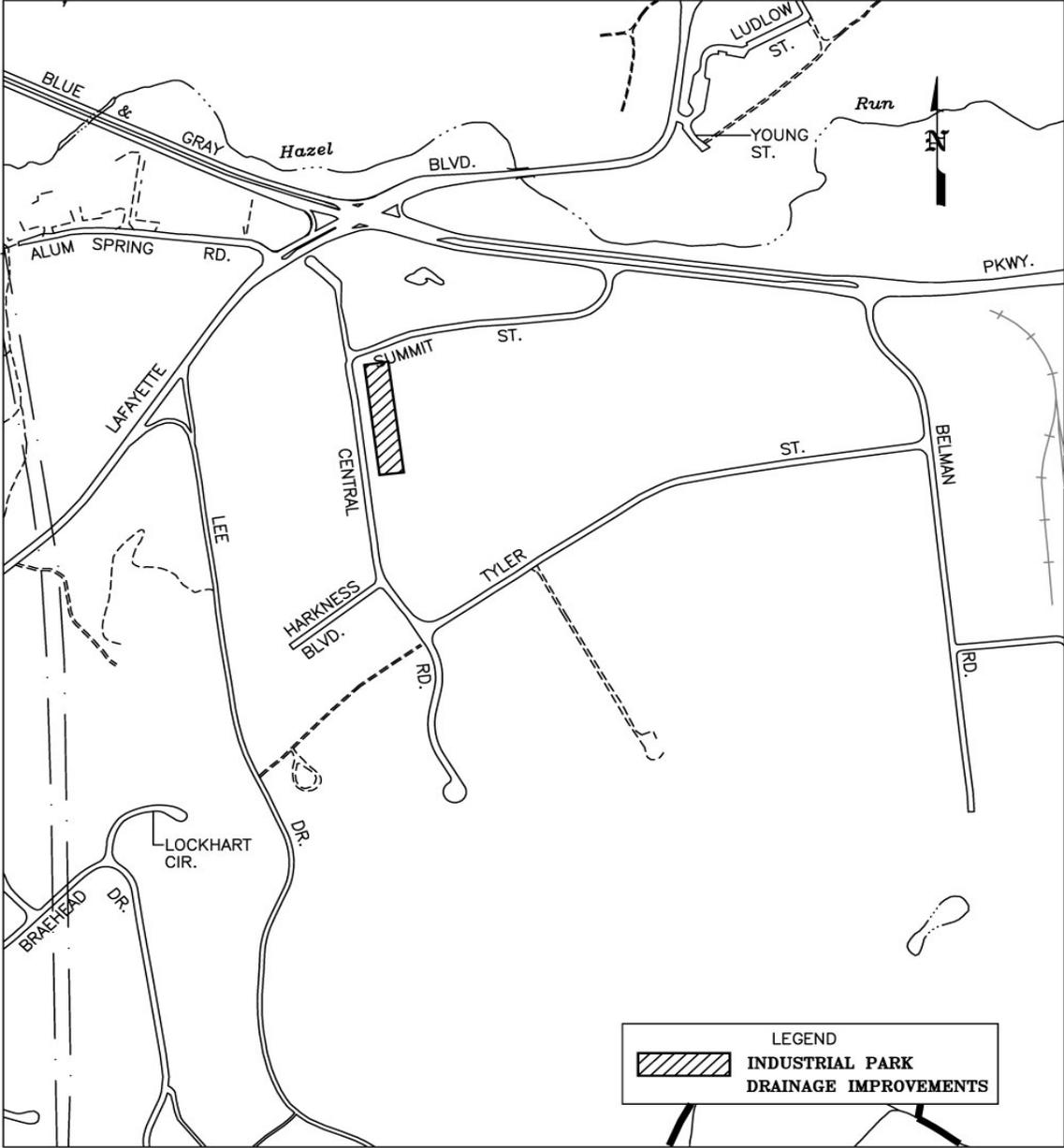
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction					300,000	
Land						
Other						
Total					300,000	

**Ongoing Annual Operating Cost Estimate:** This is an improvement to the current drainage system, but it should have little additional impact on operating funds.

**Submitted By:** Mark Whitley & Doug Fawcett

City of Fredericksburg  
Capital Improvements Program FY 2009-2014

Project Locator Map: Industrial Park Drainage Improvements



**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Ornamental Street Lights**

**Project Description and Schedule:**

Funds are included to help maintain the ornamental streetlights in the Historic District. Ongoing maintenance of the ornamental streetlights is necessary; this project funds \$50,000 per year through the period.

Funds in FY 2009 are appropriated, but will not be spent due to the economic conditions. The City deferred FY 2010 due to economic conditions. Funding is requested to be restored in FY 2011.

**City Plan Citation:** *Fredericksburg Comprehensive Plan* – Chapter 9 Public Facilities & Services. Goal 1 Efficient and Effective Public Services. “The City’s public services will be provided in an efficient and effective manner to all residents of the City.”

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction						
Land						
Other	50,000	-	50,000	50,000	50,000	50,000
Total	50,000	-	50,000	50,000	50,000	50,000

**Ongoing Annual Operating Cost Estimate:** This is a replacement of an existing asset, with little additional impact on operating funds.

**Submitted By:** Mark Whitley, Budget Manager

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Pavement Rehabilitation (Asphalt Program)**

**Project Description and Schedule:**

The City of Fredericksburg provides for the street maintenance of the streets and highways within its boundaries, with the exception of Interstate 95. The City receives approximately \$2 million per year from the state to accomplish this work, which is received in the General Fund and helps support the street maintenance activities of the Public Works Department, as well as street maintenance activities in the capital budget.

As part of the ongoing street maintenance activities of the City of Fredericksburg, the City engages in an annual asphalt rehabilitation program, based on a list provided by the Public Works Department to the City Council for the upcoming calendar year. The work is awarded, in conjunction with the concrete replacement program, which provides funding for necessary replacements of curbs, gutters, drainage structures, and similar items along streets that are in the asphalt program. City Council reviews and approves a list of work prior to bid advertisement.

The City reduced the funding for the paving program because of overall financial conditions, and the declining availability of surplus motor fuels tax revenues. The program in FY 2010 is a minimal program.

**City Plan Citation:** *Fredericksburg Comprehensive Plan* – Chapter 9 Public Facilities & Services. Cross-Reference – Chapter 6 Neighborhoods. Initiative 6 – “Evaluate the current system of determining street improvement priorities...identify projects, priorities, and funding sources.” Also Initiative 8 – “Address infrastructure needs of neighborhoods through the Capital Improvements Program.”

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction	500,000	100,000	200,000	500,000	600,000	700,000
Land						
Other						
Total	500,000	100,000	200,000	500,000	600,000	700,000

**Ongoing Annual Operating Cost Estimate:** This is a replacement of an existing asset, with little additional impact on operating funds. Failure to maintain an adequate rehabilitation program will increase the burden on operating funds, as more pothole patching and similar activities are required for deteriorating streets.

**Submitted By:** Mark Whitley & Doug Fawcett

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Princess Anne Street Corridor Improvements**

**Project Description and Schedule:**

On June 12, 2007, the City Council approved design guidelines for the portion of Princess Anne Street located between Jefferson Davis Highway and Fauquier Street.

Amongst the many recommended design guidelines is a section on streetscape character that includes plans to improve the public right-of-way with street trees, street furniture, lighting, bicycle racks and intersection improvements.

The streetscape improvements portion of the corridor will largely be a responsibility of the City and this submission seeks to implement this element of the corridor overlay district in a multi-year/phase program.

The City received transportation grant funding and was able to accelerate this project into FY 2010.

**City Plan Citation:** Princess Anne Street Historic Corridor Overlay District Design Guidelines adopted June 12, 2007.

*Fredericksburg Comprehensive Plan*, Chapter 8 Transportation Initiative 14 – “Amend the regional long range transportation plan to show the Princess Anne St. project as restriping and reconfiguring for efficiency.”

Chapter 17 Planning Areas – Recommendation for Planning Area 6 #2 – “Implement the public improvements component of the Princess Anne Street Historic Corridor Overlay District.”

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction		500,000	70,000			
Land						
Other						
Total		500,000	70,000			

**Ongoing Annual Operating Cost Estimate:** This project constitutes infrastructure improvements with minimal impact on operating funds.

**Submitted By: Mark Whitley & Ray Ocel**

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Public Works Capital Equipment Replacement**

**Project Description and Schedule:**

The City Council appropriated a capital project during FY 2008 to replace a rubber tire loader and a large dump truck. Both items had not arrived as of the close of the year, and the remaining funds were re-appropriated in FY 2009 in order to complete the transaction. Both replacements are now in-service.

**City Plan Citation:** Comprehensive Plan – Chapter 9 Public Facilities & Services

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction						
Land						
Other						
Total	61,608					

**Ongoing Annual Operating Cost Estimate:** None.

**Submitted By:** Mark Whitley

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Riverfront Park**

**Project Description and Schedule:**

On September 25, 2007, the City Council approved a concept design for a downtown riverfront park that includes four properties located along the river between Hanover and Charlotte Streets. The City has now acquired the three Sophia Street properties that, along with the existing parking lot, will be the focal point for the park in the downtown area.

The FY 2010 budget includes a small allowance for funds that will be carried over from FY 2009 funds (which came from a bond issue dedicated to this purpose). In addition, a grant of \$50,000 from the Economic Development Authority is also being requested in order to continue progress on park development. The balance of the funds not used in FY 2009 will be carried over into FY 2010 as well.

Final construction costs and schedules will depend greatly upon the final design. The City anticipates a cost of \$3.5 million; however, given the other projects in the Capital budget (namely, the court project), it may not be possible to fund the construction of the Riverfront Park for several years. The figure for the construction therefore includes an amount for inflation.

**City Plan Citation: Downtown Riverfront Concept Design adopted on September 25, 2008.**

*Fredericksburg Comprehensive Plan* Chapter 3 Downtown – Initiative #9: “Establish a Riverfront Park located between Hanover and Charlotte Streets.”

Chapter 4 Rappahannock River – Initiative #1: “Design and develop a land use and design plan for preservation and development of the entire riverfront area within the corporate limits of Fredericksburg and develop a riverfront park...This plan should include the Riverfront Focal Point on the river side of Sophia Street between George and Charlotte Streets within the context of the larger riverfront area.”

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction		100,000				
Land						4,000,000
Other						
Total	1,414,455	100,000				4,000,000

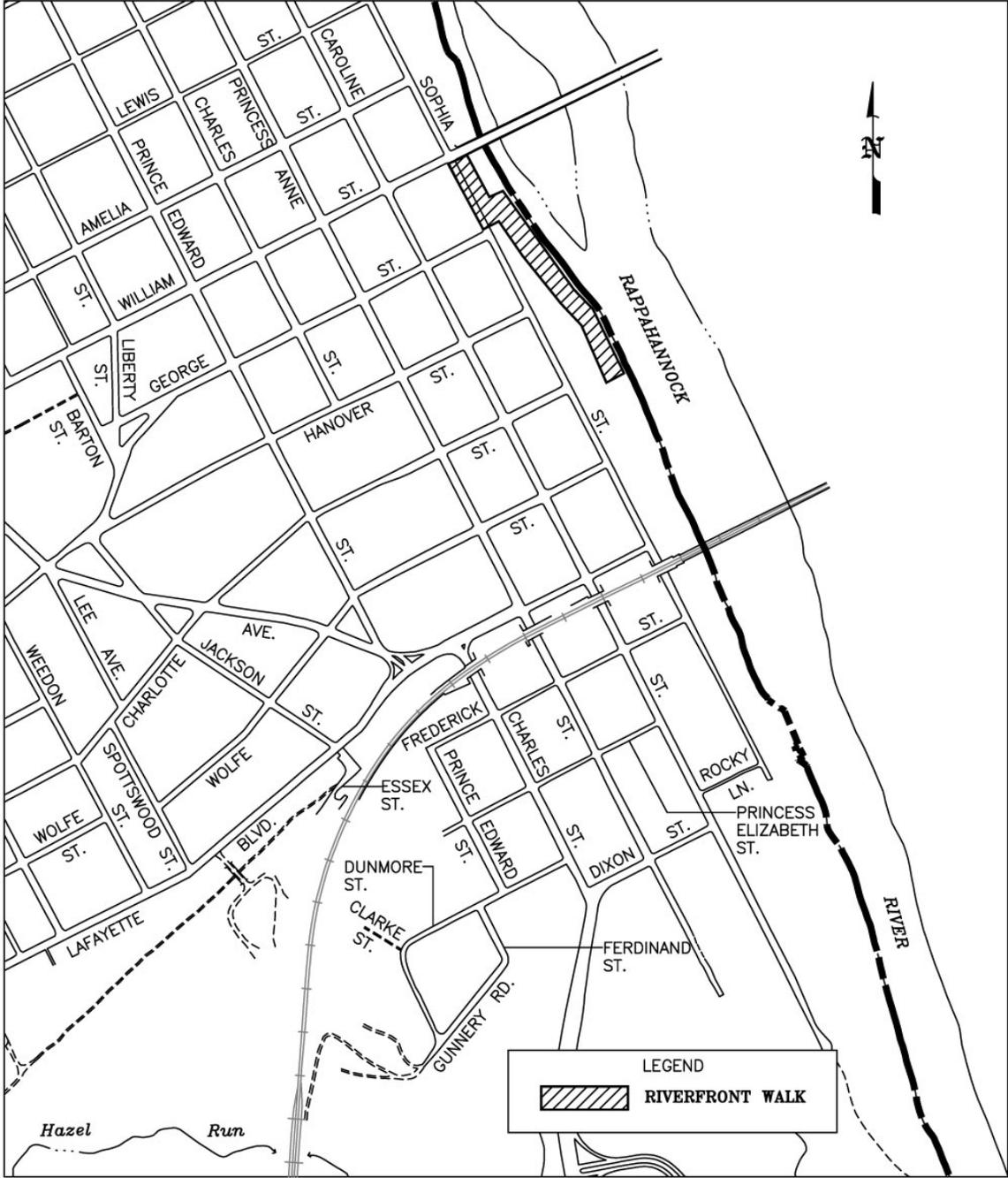
**Ongoing Annual Operating Cost Estimate:**

The City will have ongoing maintenance costs for the Riverfront Park. Final costs will depend upon design; however, a fair anticipation of ongoing operating costs for parks maintenance is \$60,000 in the first year, with approximately \$30,000 in ongoing part-time salaries. The first year will need to include the purchase of a vehicle and small equipment. The park will require a fairly significant City maintenance presence because of its anticipated high visitation.

**Submitted By: Ray Ocel, Director of Planning and Community Development**

City of Fredericksburg  
Capital Improvements Program FY 2009-2014

Locator Map: Riverfront Park  
(Current Focus is along Sophia Street between Hanover and Charlotte Streets)



**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Sophia and William Street Improvements**

**Project Description and Schedule:**

The City has been awarded grant funds from the federal government, through FAMPO (Fredericksburg Area Metropolitan Planning Organization), for traffic signal and intersection improvements at Sophia and William Streets. These funds will not require a local match, other than City staff time to manage the project. The project includes the installation of mast arm poles to replace the current span wire structure, adding “countdown” pedestrian signal heads to the signal and replacement of the accessibility ramps. If funds permit, countdown pedestrian signal heads will also be installed at the William Street/Caroline Street intersection. The project will improve the appearance and function of one of the major gateways into the City’s historic district.

As a note, the project is located in the same vicinity as the City’s future Chatham Bridge Rehabilitation project, which will be undertaken in conjunction with the Virginia Department of Transportation.

**City Plan Citation:** *Fredericksburg Comprehensive Plan*, Chapter 3 Downtown. Goal 6: Adequate Public Services. “Downtown will be adequately served with efficient transportation, parking, and other public facilities.” Chapter 8 Transportation. Policy 5. “Provide for pedestrian safety at all street crossings. Designate and stripe crosswalks at appropriate locations, and implement other pedestrian safety measures, such as signage and pedestrian countdown signal heads, at high pedestrian volume locations.”

**Capital Cost Estimate:**

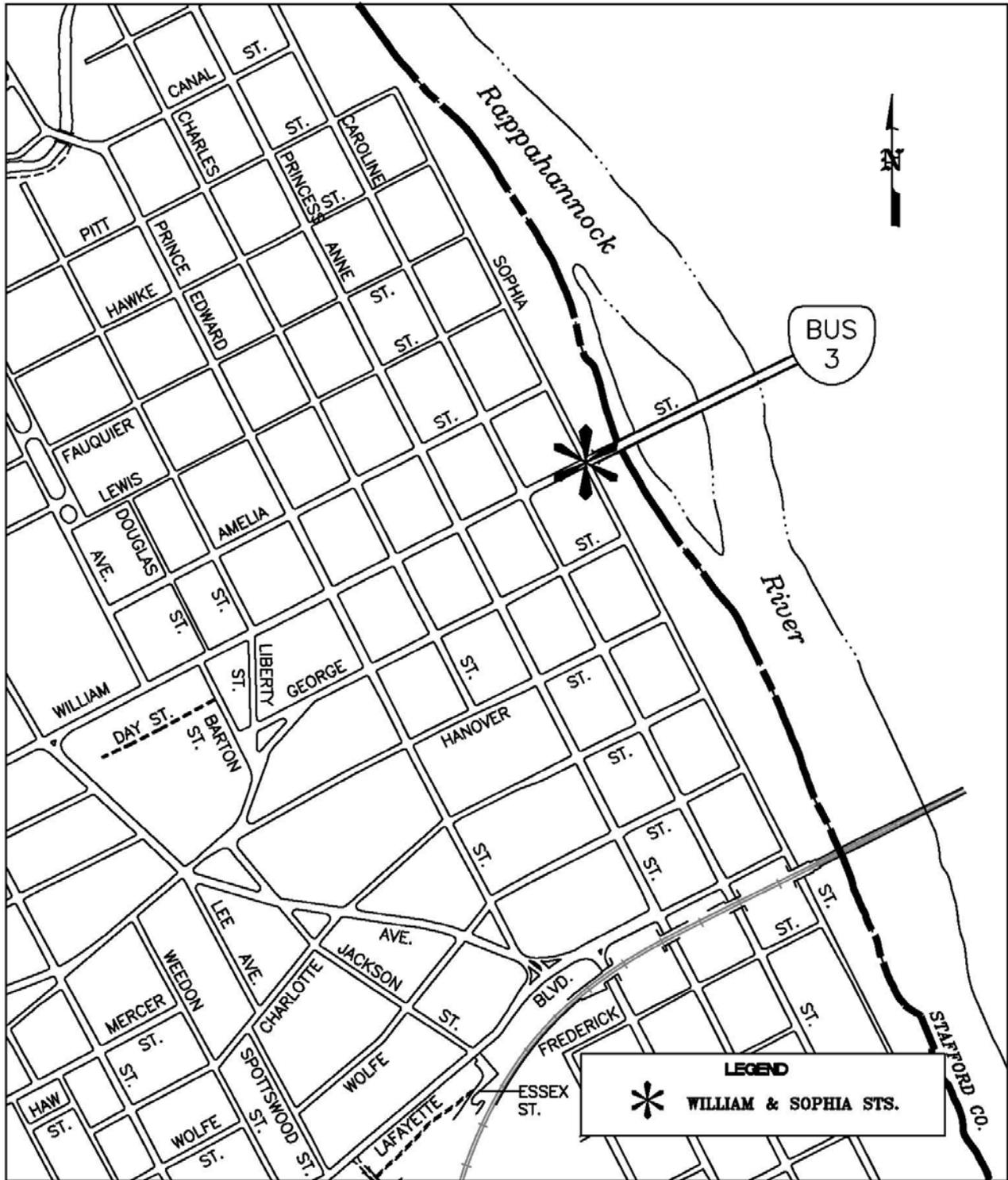
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design		\$50,000				
Construction		\$300,000				
Land						
Other						
Total		\$350,000				

**Ongoing Annual Operating Cost Estimate:** This project constitutes infrastructure improvements with minimal impact on operating funds.

**Submitted By: Doug Fawcett & Mark Whitley**

City of Fredericksburg  
Capital Improvements Program FY 2009-2014

Locator Map: Sophia & William Street Intersection



**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Traffic Signal Upgrades and Streetlight Work**

**Project Description and Schedule:**

This project originally began as an effort to continue upgrading traffic signals throughout the City, with three goals in mind: 1) replace outdated controllers and similar equipment; 2) replace remaining incandescent bulbs with LED signal heads; and 3) install, where appropriate, pedestrian signals for pedestrian safety. The original capital budget request was \$300,000; in two parts:

- 1) A City-wide project, prioritized by Public Works, utilizing \$250,000 in RSTP funds for FY 2010 and \$100,000 in FY 2011. The funds will be requested from state and federal transportation grant funds.
- 2) An upgrade to the signal at Jefferson Davis Highway and College Avenue, paid for with \$50,000 in proffer funds from the Eagle Village project.

However, the City was awarded transportation grant funds in the amount of \$600,000 total for improvements to traffic signals in the Jefferson Davis Highway (Route 1) and State Route 3 (William Street & Plank Road) corridors. There was no local match to these funds, and the City appropriated this as the traffic signal project in FY 2010.

**City Plan Citation:**

City Council Goals and Initiatives – 4b Environmental Stewardship (LED signals) & 6a Walkable / Bikeable City (for pedestrian improvements)

*Fredericksburg Comprehensive Plan* Chapter 9 Public Facilities and Services. Goal 1: Efficient and Effective Public Services. “The City’s public services will be provided in an efficient and effective manner to all residents of the City.”

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction		\$600,000	\$100,000			
Land						
Other						
Total		\$600,000	\$100,000			

**Ongoing Annual Operating Cost Estimate:**

Costs for traffic signals changed to LED technology will decrease, as LED lights use less power and need to be replaced less often. Otherwise, costs of maintaining signals may increase slightly if pedestrian signals are added to an intersection, but otherwise should be very similar to existing costs.

**Submitted By: Mark Whitley**

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Wayfinding Signage Program**

**Project Description and Schedule:** The wayfinding and signage program received initial funding of \$183,000.00 in FY2007 and additional funding of \$200,000 in FY2008. This project will provide a comprehensive directional signage system for the City. It will link downtown to Celebrate Virginia, providing directionals to key amenities, including parking, transportation, schools, municipal buildings and recreational facilities, and noting points of historic and cultural interest. It replaces a sorely outdated and worn sign system, portions of which date to the mid-1970's. The phased installation of the system will ripple from the center of downtown Fredericksburg out to all city entryways. The second phase includes more directionals as well as gateway markers at key entry points, such as the intersection of William Street and the Blue/Gray Parkway and U.S. 1 at the northern and southern entryways to the city. A third and final phase will replace the 1970's trailblazer signs for the city's historic tour to 27 museums and historic sites and provide street banners for the historic district.

The project continues an investment in the public image the City portrays to its visitors and residents. It also assures a level of commitment to the historic district and tourism sector of the City's economy. The budget in FY 2010 is for \$50,000 to keep activity in this project, with balances in the future.

**City Plan Citation:** Council Vision Statement, Sense of Place and Community "Take a more proactive role in the identification...of our historic resources", JumpStart Fredericksburg 2010, p.12: "...encourage the use of materials and signage consistent with the design vision for the corridors."

*Fredericksburg Comprehensive Plan Chapter 11 Community Appearance – Initiative #1* "Develop an upgraded 'wayfinding' and signage system for installation along gateways and corridors. Designate gateways for entrances to the historic downtown area of Fredericksburg, and further develop plans for public improvements and landscaping in the gateway areas."

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction	172,417	50,000	222,000	400,000		
Land						
Other						
Total	172,417	50,000	222,000	400,000		

**Ongoing Annual Operating Cost Estimate:**

The City will have ongoing maintenance costs for the signs; however, costs will be very limited.

**Submitted By: Mark Whitley, Budget Manager**



Capital Budget and Capital Improvements Plan  
Enterprise Project Sheets  
(Water, Wastewater, Transit)

*Fredericksburg*<sup>TM</sup>  
**TIMELESS.**  
SPOTSYLVANIA STAFFORD FREDERICKSBURG

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**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: City Dock Sewer Phase II**

**Project Description and Schedule:**

The City of Fredericksburg has entered into an agreement with Spratt, Inc., to perform utility line replacements in various locations throughout the City. One of the projects on the list is the second phase of repairs to the City Dock Sewer line in the downtown area. If necessary, City Council will consider a resolution that will move the funding not used in FY 2009 into FY 2010, in order to complete the project.

**City Plan Citation:** *Fredericksburg Comprehensive Plan* – Chapter 9 Public Facilities & Services.

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction	730,250					
Land						
Other						
Total	730,250					

**Ongoing Annual Operating Cost Estimate:** This is a replacement of an existing asset. It may have a slight positive impact on operating costs, as the new sewer line will function better than the worn line. This will lower the risk of sewer backups and other similar problems.

**Submitted By:** Mark Whitley & Doug Fawcett

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: City Share - FMC Plant Improvements**

**Project Description and Schedule:**

The City provides wastewater treatment services both through its own wastewater treatment facility, and also through a contract arrangement with the FMC Plant owned and operated by Spotsylvania County. The FMC Plant is downstream of the City's own facility, and wastewater may be by-passed past the City's plant down to the FMC Plant, as conditions or flows may warrant. The City is then charged by Spotsylvania for the cost of treatment.

As part of the contract, the City is responsible for a share of any capital upgrades at the FMC Plant which may be necessary to keep that plant in good working order. This project is to add a contingency to the Wastewater Capital Fund so that the City may have funds available to meet its obligations to Spotsylvania County under the agreement.

**City Plan Citation:** *Fredericksburg Comprehensive Plan* Chapter 10 Environmental Protection Goal 4: "Improve the City's stormwater, wastewater, and erosion and sediment control systems in a manner that meets or exceeds Virginia's future mandates, while maximizing existing resources and limiting additional funding needed for improvements."

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction						
Land						
Other		100,000	100,000	100,000	100,000	100,000
Total		100,000	100,000	100,000	100,000	100,000

**Ongoing Annual Operating Cost Estimate:** Expenditures under the agreement would not create additional costs for the City's wastewater operating fund.

**Submitted By:** Mark Whitley & Doug Fawcett

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Inflow & Infiltration Abatement (Internal Systems Improvements)**

**Project Description and Schedule:**

This project consists of funding to conduct ongoing line and manhole repair projects. In addition, this funding is available to assist with major repairs to the City's pumping stations, as may become necessary.

In addition, the City has applied for a major project from the federal "stimulus" package passed in early 2009. The City is requesting \$1.95 million in funds to renovate four pumping stations – Normandy Village, Snowden, Fall Hill, and Route 2/17. The Route 2/17 pump station would be replaced and combined with a nearby pump station owned by Spotsylvania County, which will lower the number of pump stations in the area from two to one, saving on operations and maintenance costs. The other stations would be rebuilt or renovated to various degrees. As of this writing, the project is not included in the grant list for the state Department of Environmental Quality's stimulus package allocation. This project is therefore not included in the Capital Budget, but could be added later if awarded.

**City Plan Citation:** *Fredericksburg Comprehensive Plan* Chapter 10 Environmental Protection Goal 4: "Improve the City's stormwater, wastewater, and erosion and sediment control systems in a manner that meets or exceeds Virginia's future mandates, while maximizing existing resources and limiting additional funding needed for improvements."

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction						
Land						
Other	250,000	250,000	250,000	250,000	250,000	250,000
Total	250,000	250,000	250,000	250,000	250,000	250,000

**Ongoing Annual Operating Cost Estimate:** This is replacement of existing assets, with little additional impact on operating funds.

**Submitted By:** Mark Whitley

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Kenmore Infiltration and Inflow Projects**

**Project Description and Schedule:**

The City of Fredericksburg has entered into an agreement with Spratt, Inc., to perform utility line replacements in various locations throughout the City. One of the projects on the list is various improvements in the Kenmore basin watershed area. There is heavy infiltration and inflow coming from various stormwater system tie-ins to the sanitary sewer system, and the City has included funds to remove some of this flow from the sanitary system.

City Council will consider a resolution that will move the funding not used in FY 2009 into FY 2010, in order to complete the project.

**City Plan Citation:** *Fredericksburg Comprehensive Plan* – Chapter 9 Public Facilities & Services.

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction	1,948,700					
Land						
Other						
Total	1,948,700					

**Ongoing Annual Operating Cost Estimate:** This project will have a slight positive impact on operating costs, as decreased amounts of stormwater being treated at the Wastewater Treatment Plant will result in fewer costs for chemicals, electricity, etc. However, it is difficult to quantify that impact at this time, as the final design for the improvements has not yet been completed.

**Submitted By:** Mark Whitley & Doug Fawcett

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Lower Hazel Run Relief Sewer**

**Project Description and Schedule:**

This project involves the replacement and enlargement of the Lower Hazel Run Interceptor Sewer, primarily from the intersection of Lafayette Boulevard and the Blue and Gray Parkway to the wastewater treatment plant. This key line is the spine of the City's wastewater collection system. Most sewage flows from the western areas of the City (including flows from Spotsylvania County) travel to the wastewater treatment plant through this line.

The City has entered into an agreement with Spratt, Inc., for the construction of this project. The funds in FY 2009 represent the balance of the project costs, and the City has issued debt in order to complete the agreement. City Council will consider a budget amendment after the close of FY 2009 to carry forward the balance into FY 2010 in order to complete the project.

**City Plan Citation:** *Fredericksburg Comprehensive Plan* – Chapter 9 Public Facilities & Services.

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction	3,148,623					
Land						
Other						
Total	3,148,623					

**Ongoing Annual Operating Cost Estimate:** This project is the replacement of an existing asset, and will result in very little impact on operating costs.

**Submitted By:** Mark Whitley & Doug Fawcett

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Smith Run Interceptor Sewer**

**Project Description and Schedule:**

This project consists of replacement and enlargement of the Smith Run Interceptor Sewer, primarily from the regional storm water management facility (i.e., Pond 'D') to Route 1. This line serves the northwestern area of the City, including Central Park and Celebrate Virginia.

This project is included in the City's agreement with Spratt, Inc., to replace several aging utility lines throughout the City. The City has issued debt in order to complete these projects. The funding in FY 2009 represents the balance of this project cost. City Council will consider a budget amendment in FY 2010, if necessary, to move the balance forward into FY 2010 to complete the project.

**City Plan Citation:** *Fredericksburg Comprehensive Plan* – Chapter 9 Public Facilities & Services.

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction	1,250,000					
Land						
Other						
Total	1,250,000					

**Ongoing Annual Operating Cost Estimate:** This project is the replacement of an existing asset, and will result in very little impact on operating costs.

**Submitted By:** Mark Whitley & Doug Fawcett

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Wastewater Treatment Plant Upgrades**

**Project Description and Schedule:**

The City will be required to undergo improvements and upgrades at the Wastewater Treatment Plant as part of a consent order with the Department of Environmental Quality. In addition, an engineering study has identified additional major improvements that will be required to keep the plant in operation.

The City is pleased to note that the cost for the consent order projects has decreased from the prior budget estimates. Current year work includes upgrades to the sludge handling process. In addition, the City will construct improvements to electrical systems, control systems, and will change the method of disinfection from chlorine gas to ultraviolet radiation. The City will need to issue debt for the completion of this work; however, the work should complete the consent order required improvements to the Wastewater Treatment Facility.

Although the project should handle the needed plant upgrades, the City would like to go ahead and budget an additional \$250,000 for as a contingency for equipment repairs that may become necessary in the next few years. In the meantime, the City is still pursuing the possibility of agreement with Spotsylvania County for the County to take over the operations and maintenance of the facility.

**City Plan Citation:** *Fredericksburg Comprehensive Plan* Chapter 10 Environmental Protection Goal 4: “Improve the City’s stormwater, wastewater, and erosion and sediment control systems in a manner that meets or exceeds Virginia’s future mandates, while maximizing existing resources and limiting additional funding needed for improvements.”

**Capital Cost Estimate:**

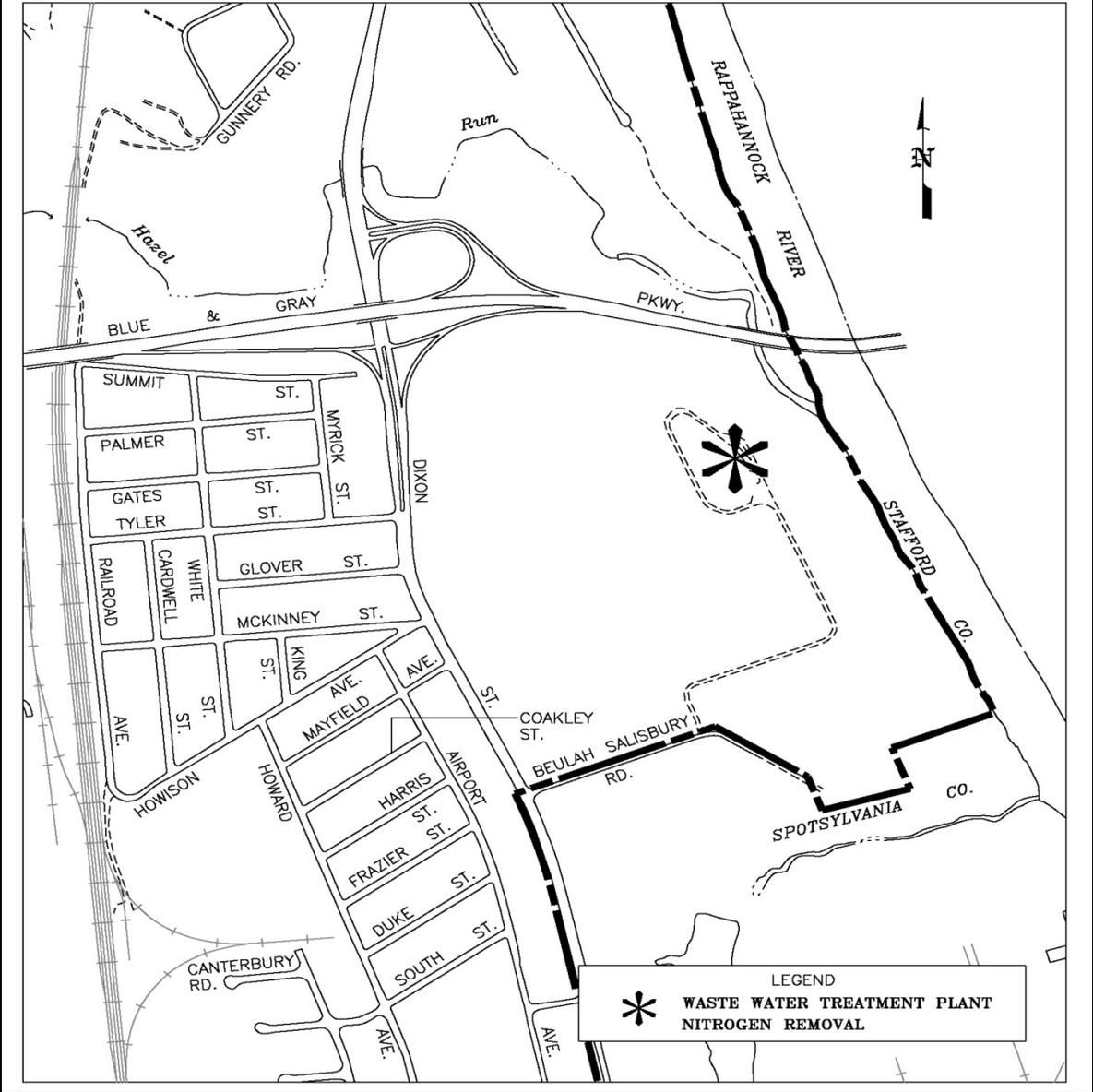
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction	1,758,800	2,682,850	250,000	250,000	250,000	250,000
Land						
Other						
Total	1,758,800	2,682,850	250,000	250,000	250,000	250,000

**Ongoing Annual Operating Cost Estimate:** Many of these projects consist of equipment replacement, and will have minimal impacts on the ongoing operating costs. Replacing the disinfection system and upgrading the control systems will result in a long-term positive impact on operating costs.

**Submitted By:** Mark Whitley & Doug Fawcett

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Map: Wastewater Treatment Plant Improvements**



**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Transit Maintenance Facility**

**Project Description and Schedule:**

The City obtained a grant to perform a feasibility analysis and preliminary design/costing for the construction of a new maintenance facility for FREDericksburg Regional Transit in FY2007. That study has been completed and yielded a preliminary cost estimate for the facility in excess of \$12,000,000. Because of the high estimated cost for a new building, FRED explored alternative solutions to acquiring a maintenance facility. The current preferred solution is to acquire an existing building and improve it for use as FRED's primary maintenance facility and bus parking lot. Toward that end, the City has entered into a lease-with-option-to-buy agreement for the property at 2609 Welford Street in the City. FRED is now leasing a portion of that building and parking lot to maintain and park its fleet. The total cost of acquiring and improving the entirety of this property is expected to be less than half the cost of building a new facility as described in the consultant's feasibility analysis.

Upon acquisition, FRED will continue to use the leased portion of the building and some additional square footage TBA (approximately 1/3 of the building). The remainder of the building will be leased to other parties until such time as FRED requires additional space. Revenues raised from leasing space will be returned to the City's Transit Enterprise Fund. Based on this revised approach, the projected project schedule and costs are summarized in the chart below.

**City Plan Citation:** *Fredericksburg Comprehensive Plan* Chapter 9 Public Facilities and Services Goal 1. "The City's public services will be provided in an efficient and effective manner to all residents of the City."

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction						
Land						
Other						
Total	750,000	3,010,000	137,000			

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project: FRED Maintenance Facility (cont'd)**

**Ongoing Annual Operating Cost Estimate:** The acquisition of a maintenance facility will also impact ongoing FRED operations. The Transit Development Plan indicates that approximately one full-time mechanic would be needed for every six vehicles. Based on fleet projections, that would lead to between four and five full-time mechanic positions in the next five years. Custodial assistance would also be needed. If this level of staffing were approved, total personnel costs for the facility is estimated at \$371,000 per year, based upon four full-time mechanics, a lead mechanic, and a custodian. FRED has not requested any additional maintenance staffing for FY 2010. The City should also count on an additional \$10,000 per year in utilities, building supplies, office supplies, and other overhead. Offsetting a portion of these expenses would be revenues generated by leasing space in the building not being used by FRED. Based on FRED's current lease payment, upon acquisition annual lease revenue could be \$120,000 per year.

The alternative is to continue the current contracted system, increasing the budget as the number of vehicles increases. Within the bounds of grant restrictions, the System would also need to increase its spare bus fleet to account for the increased time out-of-service for buses under contracted maintenance. The System has included \$360,000 for maintenance services and supplies in its FY 2010 budget request. Some of these funds would need to be maintained in the budget in order to provide parts, other supplies, and special maintenance work. In addition, the FRED Transit Station site can accommodate 10 vehicles for overnight parking; the maintenance facility site will provide another 20+ parking spaces for the remainder of the FRED fleet.

FRED has already applied for and received approval of \$4,750,000 in Federal funds to use for a maintenance and repair facility. We estimate that the local share for this facility will be approximately \$475,000, to be apportioned among the City and its other partners; we estimate that the City's contribution would be approximately 1/3 of that amount or \$158,000 spread over three fiscal years.

**Submitted By: Kathleen M. Beck, Director of Public Transit**

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: City Share – Motts Run Plant Improvements**

**Project Description and Schedule:**

The City purchases treated water for its water customers from Spotsylvania County through the Motts Run Water Treatment Plant. The City is responsible, under the terms of the contract, for a share of the capital improvements necessary at the Motts Run plant to keep the plant in good working order. This request is for a contingency in the Water Capital Fund to assist in meeting our obligations under the contract.

**City Plan Citation:** *Fredericksburg Comprehensive Plan* Chapter 9 Public Facilities and Services Goal 1. “The City’s public services will be provided in an efficient and effective manner to all residents of the City.”

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction						
Land						
Other		100,000	100,000	100,000	100,000	100,000
Total		100,000	100,000	100,000	100,000	100,000

**Ongoing Annual Operating Cost Estimate:** Expenditures under the agreement would not create additional costs for the City’s water operating fund.

**Submitted By:** Mark Whitley & Doug Fawcett

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Cowan Boulevard Betterment**

**Project Description and Schedule:**

This project represents a set-aside in the Water Capital Fund for betterments to the water system related to the Cowan Boulevard extension. The City Council may consider an amendment that carries over unused funds from FY 2009 to FY 2010, if necessary.

**City Plan Citation:** *Fredericksburg Comprehensive Plan* – Chapter 9 Public Facilities & Services.

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction	485,307					
Land						
Other						
Total	485,307					

**Ongoing Annual Operating Cost Estimate:** No impact

**Submitted By:** Mark Whitley & Doug Fawcett

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Internal Systems Improvements (Water Fund)**

**Project Description and Schedule:**

This project consists of funding to conduct ongoing repair projects, small line replacements, or other facility improvements for the Water Fund.

**City Plan Citation:** *Fredericksburg Comprehensive Plan* Chapter 9 Public Facilities and Services Goal 1. "The City's public services will be provided in an efficient and effective manner to all residents of the City."

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction						
Land						
Other	366,961	250,000	250,000	250,000	250,000	250,000
Total	366,961	250,000	250,000	250,000	250,000	250,000

**Ongoing Annual Operating Cost Estimate:** This is replacement of existing assets, with little additional impact on operating funds.

**Submitted By:** Mark Whitley

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Route 1 Water Line Replacement**

**Project Description and Schedule:**

This item represents FY 2009 funding for the completion of the replacement of the main Route One water line, which was included with the Spratt, Inc. water and sewer line replacement projects. The line is complete and in service as of the close of FY 2009.

**City Plan Citation:** *Fredericksburg Comprehensive Plan* – Chapter 9 Public Facilities & Services.

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction	750,000					
Land						
Other						
Total	750,000					

**Ongoing Annual Operating Cost Estimate:** No impact

**Submitted By:** Mark Whitley & Doug Fawcett

**City of Fredericksburg  
Capital Improvements Program FY 2009-2014**

**Project Title: Water Tank Maintenance**

**Project Description and Schedule:**

The City has maintained funding in the capital funds for major maintenance on the Courtland and Powhatan Water Tanks. Major maintenance includes the re-painting of the tanks, among other items. The project is underway. The City Council may consider an amendment that will move the funds remaining from FY 2009 to FY 2010 to complete the project. Upon completion, the routine maintenance will be moved to the operating funds.

**City Plan Citation:** *Fredericksburg Comprehensive Plan* – Chapter 9 Public Facilities & Services.

**Capital Cost Estimate:**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Design						
Construction	279,061					
Land						
Other						
Total	279,061					

**Ongoing Annual Operating Cost Estimate:** No impact

**Submitted By:** Mark Whitley & Doug Fawcett

*Fredericksburg*<sup>TM</sup>  
**TIMELESS.**  
SPOTSYLVANIA STAFFORD FREDERICKSBURG

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