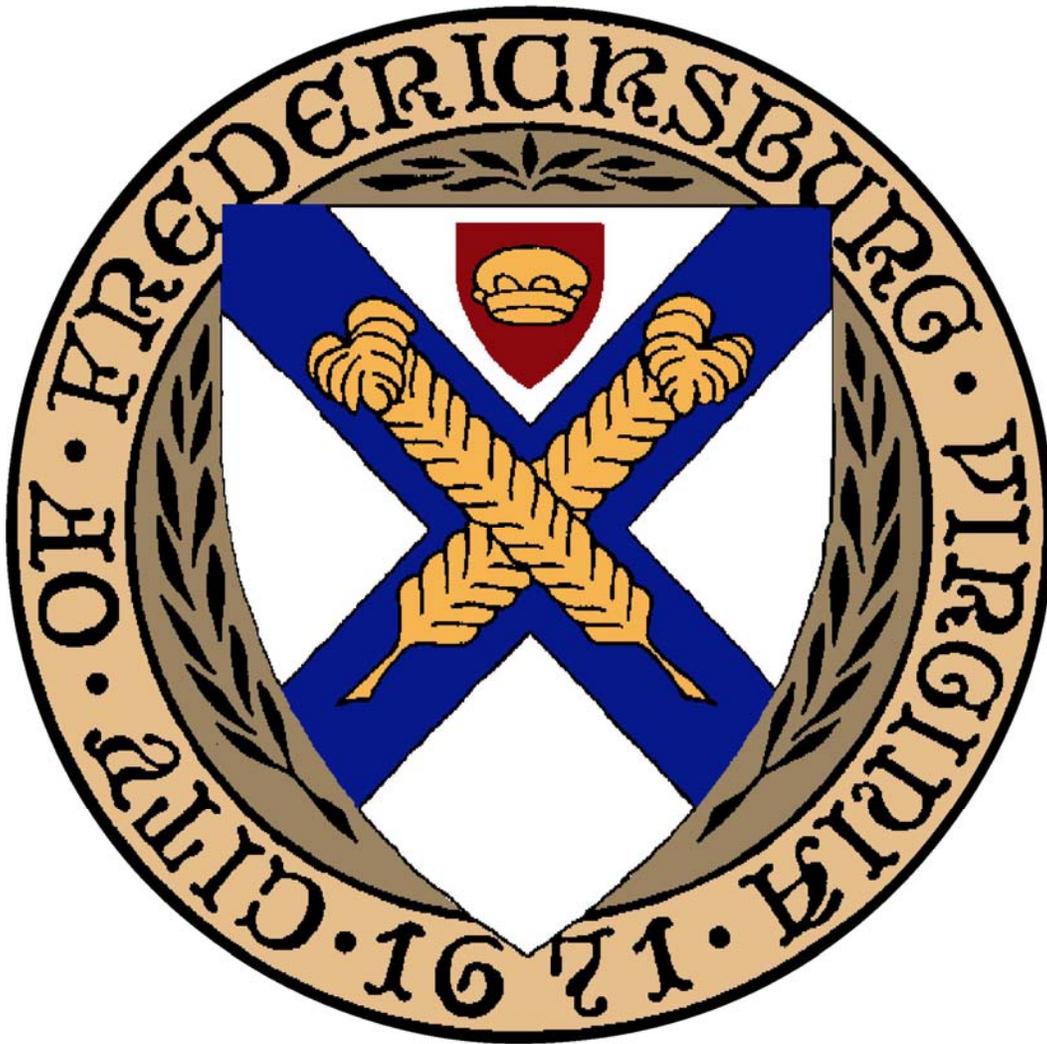


City of Fredericksburg
FY 2009 Capital Budget
&
FY 2008-13 Capital
Improvements Plan

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Adopted Operating and Capital Budget FY 2009

Capital Budget and Capital Improvements Plan
Overall Summary

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ADOPTED CAPITAL IMPROVEMENTS PROGRAM
 JUNE 24, 2008

Catei Fund	Project	FY 08 Amended	FY 09	FY10	FY 11	FY 12	FY 13
GEN Education	Division-Wide	\$ 65,000	\$ 70,000	\$ 85,000	\$ 70,000	\$ 75,000	\$ 70,000
	James Monroe High School	\$ 592,445					
	Roof Replacements	\$ 1,175,000			\$ 75,000	\$ 1,200,000	
	School Technology	\$ 370,000	\$ 370,000	\$ 370,000	\$ 370,000	\$ 370,000	\$ 370,000
	School Transportation	\$ 135,000	\$ 160,000	\$ 240,000	\$ 160,000	\$ 170,000	\$ 170,000
	Education Total	\$ 2,337,445	\$ 600,000	\$ 695,000	\$ 675,000	\$ 1,815,000	\$ 610,000

Category	Project	FY 08 Amended	FY 09	FY10	FY 11	FY 12	FY 13
GEN Public Facilities	Alum Spring Bridge	\$ 10,000			\$ 100,000		
	Cal Ripken Baseball Field		\$ 200,000	\$ 200,000			
	Computer Replacements	\$ 300,000					
	Court Renovations	\$ 617,185	\$ 215,000				
	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	\$ 183,815					
	Executive Plaza	\$ 2,496,138					\$ 12,000,000
	Fire Station #2 Roof Replacement	\$ 39,752					
	Fredericksburg Area Museum	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	Geographic Information Systems Phase II				\$ 228,200		
	Hart Community Center Repairs	\$ 307,009	\$ 200,000				
	HVAC Replacements	\$ 402,437	\$ 1,300,000	\$ 100,000			
	Jail Alley Retaining Wall Repairs	\$ 110,000					
	Maury Center Renovation	\$ 50,359	\$ -	\$ -			
	Memorial Park Restrooms			\$ 100,000			
	Motts Reservoir Improvements			\$ 125,000	\$ 220,000		
	Museum Windows		\$ 300,000	\$ 125,000	\$ 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	\$ 55,000	\$ 533,000	\$ -				
Pathways - Va Central Railway Trail	\$ 381,850	\$ 1,100,000	\$ 600,000	\$ 180,000			
Roof Replacements			\$ 200,000		\$ 200,000		
Social Services / Health Dept Ren.	\$ -		\$ 182,000				
Telecommunications in City Hall				\$ 264,938			
Visitors Center Parking Lot			\$ 125,000				
Visitors Center Renovation	\$ 20,000			\$ 425,000			
Vol. Rescue Squad Interior Ren.	\$ 89,671						
Public Facilities Total		\$ 5,163,216	\$ 3,948,000	\$ 2,392,500	\$ 2,424,559	\$ 4,760,884	\$ 36,080,142

ADOPTED CAPITAL IMPROVEMENTS PROGRAM
 JUNE 24, 2008

Category	Fund	Project	FY 08 Amended	FY 09	FY10	FY 11	FY 12	FY 13
Court Construction		New Court Construction	\$ 50,000	\$ 4,000,000	\$ 10,000,000	\$ 45,000,000		
Court Construction Total			\$ 50,000	\$ 4,000,000	\$ 10,000,000	\$ 45,000,000		
Public Safety		Animal Control Shelter		\$ 150,000				
		Backup Generators	\$ 122,500					
		E911 Redundant Trunk	\$ 189,426					
		Fire Apparatus	\$ 540,000	\$ 1,000,000	\$ 700,000			
		Fire Department Command Unit				\$ 185,000		
		Fire Station #3			\$ 744,781	\$ 6,383,637		
		Police Headquarters	\$ 445,265					
		Special Magistrate New Facility	\$ 75,000					
Public Safety Total			\$ 1,372,191	\$ 1,000,000	\$ 1,594,781	\$ 6,568,637		

ADOPTED CAPITAL IMPROVEMENTS PROGRAM
JUNE 24, 2008

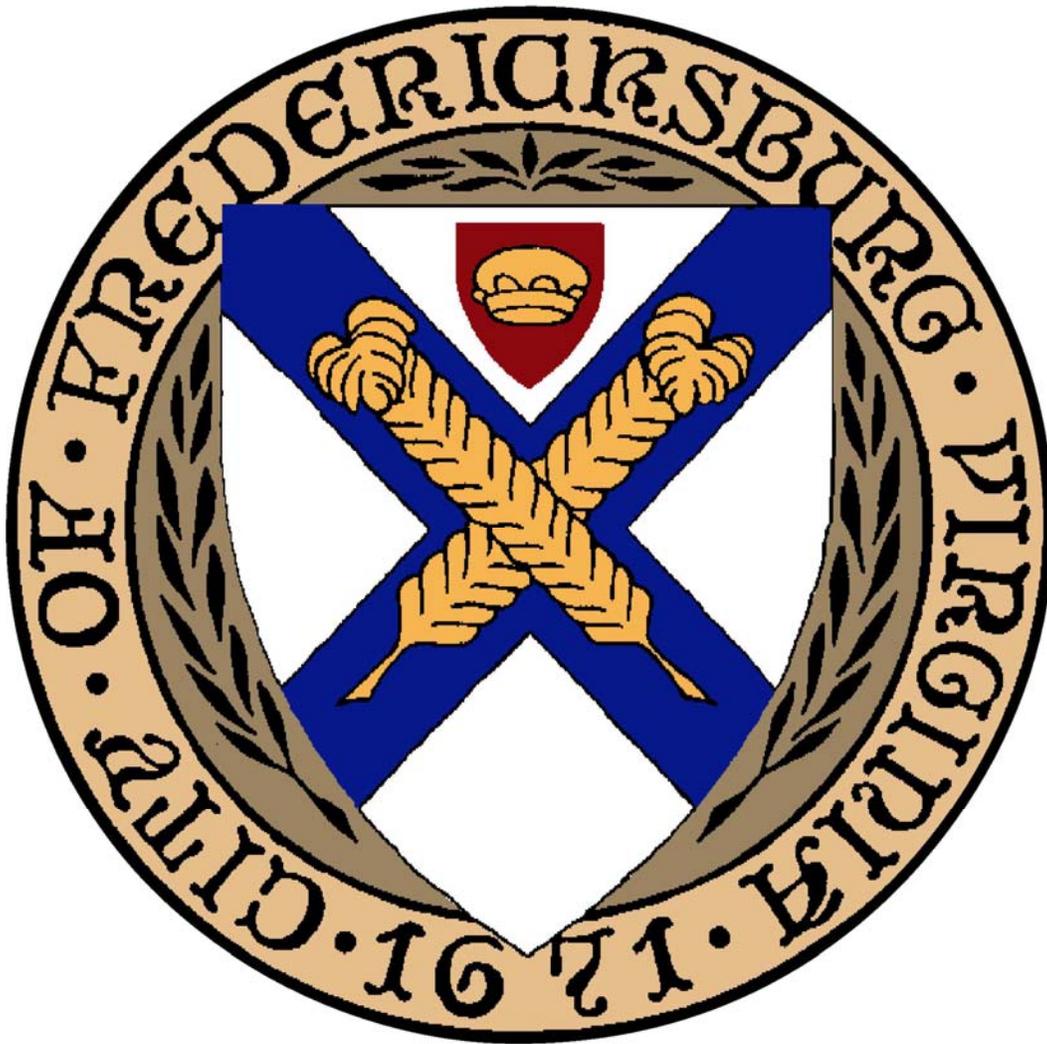
Category	Fund	Project	FY 08 Amended	FY 09	FY10	FY 11	FY 12	FY 13
Public Works		Blue-Gray Parkway Bridge Rehabilitation	\$ 85,000					
		Brick Sidewalks - Historic District	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
		Bridge Improvements U.S.1 & S.R. 3	\$ 705,980					
		Bridge Maint & Replacement U.S. 1 & Hazel Run		\$ 970,000				\$ 5,000,000
		Bridge Repairs - U.S. 1 & Rappahannock Canal				\$ 750,000		
		Bridge Replacement - Fall Hill Ave. & Canal		\$ 941,600				
		Charlotte Street Storm Drainage Repair	\$ 60,000					
		Chatham Bridge Rehabilitation	\$ 90,000	\$ 405,000	\$ 405,000			
		Concrete Rehabilitation	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
		Cowan Boulevard Extension	\$ 406,349					
		Cowan Boulevard Streetlights	\$ 247,920					
		Darbytown Pedestrian Barrier	\$ 19,250					
		Drainage Improvements - U.S. 1	\$ 350,000	\$ 250,000			\$ 5,000,000	\$ 30,000,000
		Fall Hill Ave. Improvements						
		Fall Hill Avenue Revenue Sharing	\$ 3,040					
		George St. Pedestrian Walk - Historic District	\$ 264,555					
		Historic Downtown Streetscape - Hotel		\$ 250,000				
		Industrial Park Drainage Improvements	\$ 154,500					
		Orn. Street Lights - Historic District	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
		Pavement Rehabilitation	\$ 500,000	\$ 500,000	\$ 700,000	\$ 900,000	\$ 1,100,000	\$ 1,100,000
	Princess Anne Street Intersection Improvements				\$ 70,000	\$ 250,000	\$ 250,000	
	Public Works Capital Equipment Replacement	\$ 200,000						
	Riverfront Park	\$ 2,576,700	\$ -				\$ 4,000,000	
	Route 3 Signalization - Revenue Sharing	\$ 600,000						
	Wayfinding Signs	\$ 383,000	\$ 272,000	\$ 400,000				
	Public Works Total	\$ 6,906,294	\$ 2,836,600	\$ 1,887,000	\$ 2,785,000	\$ 6,610,000	\$ 40,610,000	
GEN Total		\$ 15,829,146	\$ 12,384,600	\$ 16,569,281	\$ 57,453,196	\$ 13,185,884	\$ 77,300,142	

ADOPTED CAPITAL IMPROVEMENTS PROGRAM
 JUNE 24, 2008

Category	Project	FY 08 Amended	FY 09	FY10	FY 11	FY 12	FY 13
ENT Sewer	City Dock Sewer Replacement	\$ 750,000					
	Disinfection Improvements at WWTP	\$ 275,000					
	Inflow and Infiltration Abatement	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
	Kenmore Watershed Inflow & Infiltration	\$ 500,000	\$ 1,500,000				
	Lower Hazel Run Relief Sewer Ph. 4	\$ 2,475,000	\$ 1,700,000				
	Odor Control at WWTP	\$ 500,000					
	Sewer Treatment Facility Improvements	\$ 105,250					
	Smith Run Interceptor Relief	\$ 125,000	\$ 1,250,000				
	Study of Future System Requirements						
	WWTP Improvements	\$ 2,507,935		\$ 3,020,000			\$ 23,700,000
Sewer Total		\$ 7,488,185	\$ 4,700,000	\$ 3,270,000	\$ 250,000	\$ 250,000	\$ 23,950,000
Transit	FRED Central/Greyhound	\$ 646,456					
	FRED Maintenance Facility	\$ 500,000	\$ 750,000	\$ 4,000,000			
Transit Total		\$ 1,146,456	\$ 750,000	\$ 4,000,000			
Water	Cowan Boulevard Water Line Betterment	\$ 485,307					
	Internal System Improvements	\$ 566,425	\$ 350,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
	Route 1 Water Line Replacement	\$ 1,355,000	\$ 750,000				
	Study of Future System Requirements	\$ 100,000					
	Water Tank Maintenance (former Powhatan)	\$ 310,000		\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Water Total		\$ 2,816,732	\$ 1,100,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
ENT Total		\$ 11,451,373	\$ 6,550,000	\$ 7,645,000	\$ 625,000	\$ 625,000	\$ 24,325,000
Grand Total		\$ 27,280,519	\$ 18,934,600	\$ 24,214,281	\$ 58,078,196	\$ 13,810,884	\$ 101,625,142

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Adopted Operating and Capital Budget FY 2009

Capital Budget and Capital Improvements Plan
Public Education Project Sheets

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**City of Fredericksburg
Capital Improvements Program FY 2008-2013**

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 two 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 (in thousands):

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design						
Construction						
Land						
Other						
Total	\$65,000	\$70,000	\$85,000	\$70,000	\$75,000	\$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 2008-2013**

Project Title: Roof Replacements

Project Description and Schedule:

This request is for a Capital Improvements Plan project 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.

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 (in thousands):

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design				\$75,000		
Construction	\$1,175,000				\$1,200,000	
Land						
Other						
Total	\$1,175,000			\$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 2008-2013**

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.

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 (in thousands):

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design						
Construction						
Land						
Other						
Total	\$370,000	\$370,000	\$370,000	\$370,000	\$370,000	\$370,000

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 2008-2013**

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.

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.”

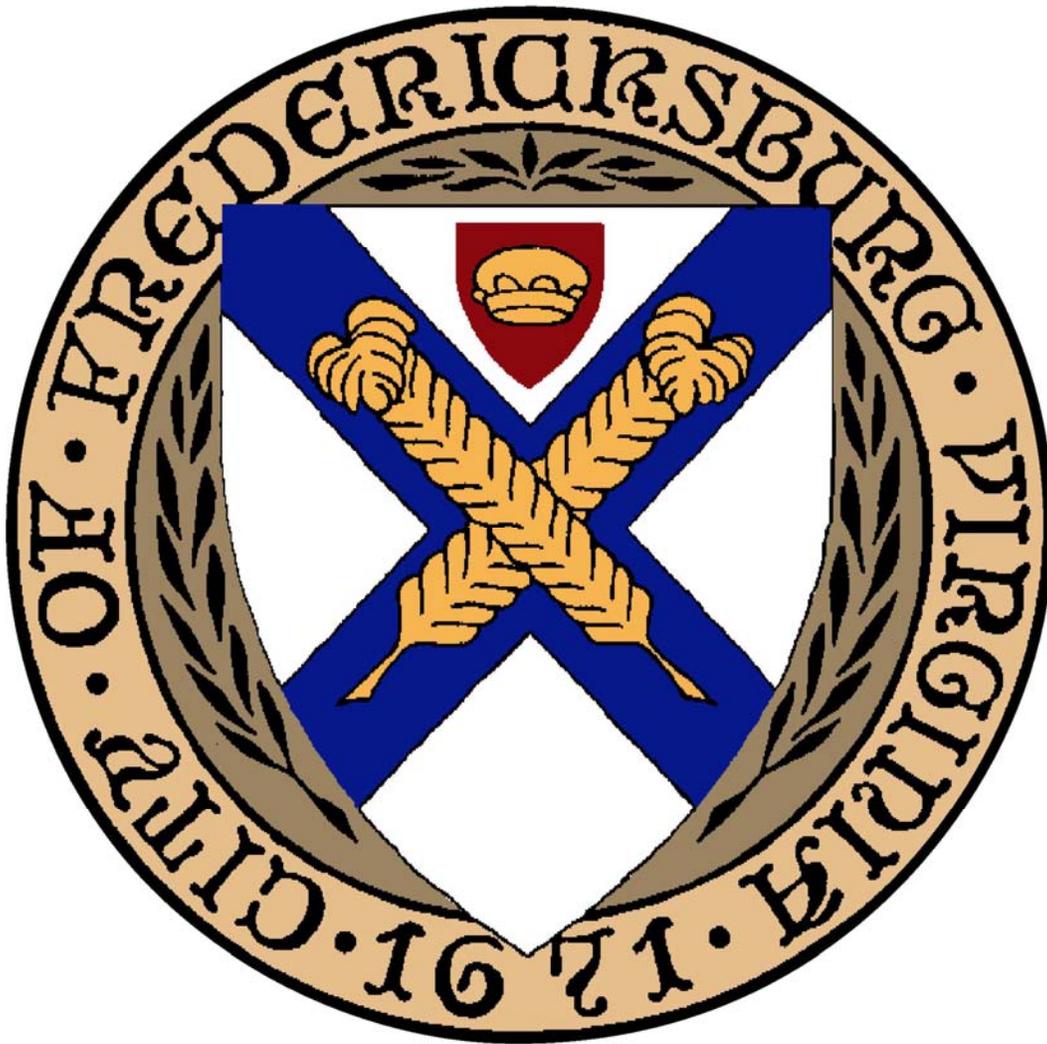
Capital Cost Estimate (in thousands):

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design						
Construction						
Land						
Other						
Total	\$135,000	\$160,000	\$240,000	\$160,000	\$170,000	\$170,000

Ongoing Annual Operating Cost Estimate:

These are replacement buses.

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



Adopted Operating and Capital Budget FY 2009

Capital Budget and Capital Improvements Plan
Public Facilities Project Sheets
(Includes Major Court Project – New Court
Construction Fund)

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**City of Fredericksburg
Capital Improvements Program FY 2008-2013**

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. The 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 or culvert over the ford is requested.

Engineering fees were included in the FY 2008 budget but were frozen due to revenue shortfalls. The City will need to reprogram the A/E costs in the future. Construction is preliminarily estimated at \$100,000 (to be confirmed by the engineer).

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:

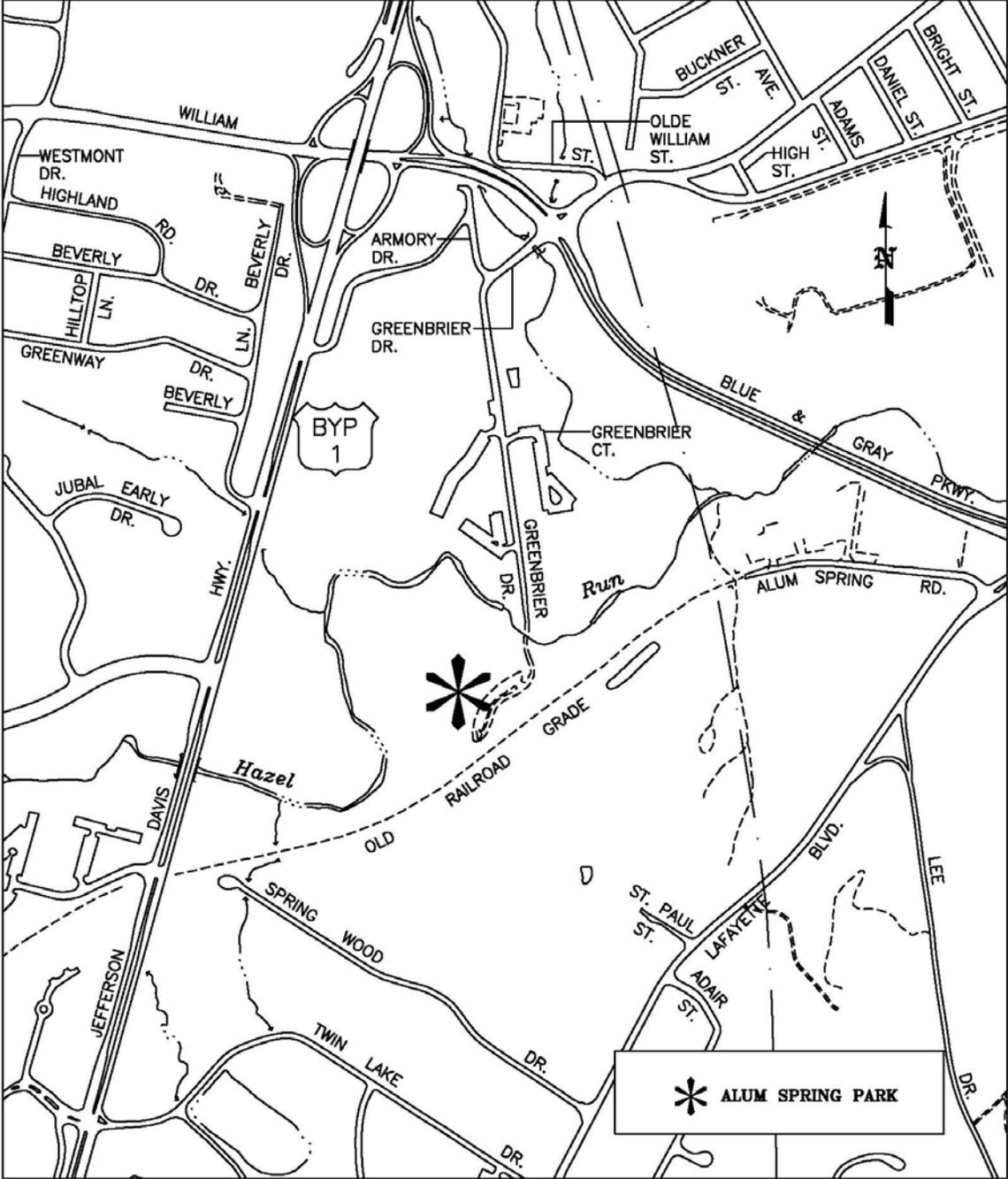
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design	10,000					
Construction				100,000		
Land						
Other						
Total	10,000			100,000		

Ongoing Annual Operating Cost Estimate:

The project would replace an existing ford with either a bridge or a culvert. The operating costs for the new structure should be negligible.

Submitted By: Robert K. Antozzi, Director of PRPF

City of Fredericksburg
Capital Improvements Program FY 2008-2013



**City of Fredericksburg
Capital Improvements Program FY 2008-2013**

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. To facilitate this effort and to provide support to the project, the City has offered to provide site improvements, including extending utilities to the facility, extending road improvements to the facility, and rough grading the site to a pre-construction standard. The total cost of these improvements should be around \$400,000.

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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design						
Construction		\$200,000	\$200,000			
Land						
Other						
Total		\$200,000	\$200,000			

Ongoing Annual Operating Cost Estimate:

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: Robert K. Antozzi, Director of PRPF

**City of Fredericksburg
Capital Improvements Program FY 2008-2013**

Project Title: Court Renovation (Grant)

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 project sheet reflects funding in the capital budget that matches a grant from the Commonwealth of Virginia for renovation work at the Fredericksburg Circuit Court. Work performed to date includes interior cleaning and painting, along with remediation of environmental conditions.

During FY 2008, the City used \$75,000 of funds that were originally allocated to this project, but were not needed to match the state grant for the Circuit Court work, to fund renovations to the old Police Headquarters space in the General District Court. The City moved the offices of the City Attorney to this space, and is also preparing other parts of the space for various law enforcement, court security, and training needs.

The total amount of the original grant for Circuit Court was \$350,000. The state reduced the amount of the grant due to state budget conditions during the course of FY 2008 to \$332,500. The City matches these funds dollar-for-dollar. The City will have \$107,500 remaining on the grant in FY 2009.

City Plan Citation:

- *Supreme Court of Virginia Education Services, Virginia Courthouse Facility Guidelines. 2006.*
- *Fredericksburg Comprehensive Plan, Chapter 9 Public Facilities and Services.*

Capital Cost Estimate (in thousands):

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design						
Construction	617,185	215,000				
Land						
Other						
Total	617,185	215,000				

Ongoing Annual Operating Cost Estimate:

Renovation work should not impact the operating budget; work on the building may prevent more costly repairs or prevent further deterioration of the courthouse.

Submitted By: Staff

**City of Fredericksburg
Capital Improvements Program FY 2008-2013**

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 Recommended Capital Improvements Plan includes A/E funding in FY 2011 and construction in FY 2012. 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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
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). The City and the CRRL will need to work to develop an operating cost impact for this project.

Submitted By: Donna Cote, Regional Library Director

**City of Fredericksburg
Capital Improvements Program FY 2008-2013**

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.

FY2009 – Engineering study

FY2010 – Demolition of 1208 and 1210 Sophia Street properties & parking lot construction

The Library submitted a request for funding for \$20,000 in FY 2009, and \$200,000 in FY 2010. The Capital Budget does not include funding for this project until FY 2010.

City Plan Citation: *Fredericksburg Comprehensive Plan* – Chapter 3 Downtown – Goal #9 – Continue to maintain public facilities, public services, and public uses within downtown. Goal #6 – Encourage an integrated approach to managing parking.

Capital Cost Estimate:

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
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, Regional Library Director

**City of Fredericksburg
Capital Improvements Program FY 2008-2013**

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 at Dixon Park. This request represents the third and final phase of the project and is a priority of the Recreation Commission.

This facility will serve as a replacement facility for the existing Dorothy Hart Community Center at 408 Canal Street.

The revised cost estimate to complete this project is \$25,821,026. The Capital Improvements Plan includes A/E beginning in FY12; with construction funds the following year. It must be said that this time frame amounts to a “placeholder,” as the City may not have sufficient fiscal capacity at that time to undertake this construction. Poor revenue growth and the precedence of the new court construction may limit the City’s ability to undertake this project in the five-year planning horizon.

City Plan Citation:

- *Fredericksburg Comprehensive Plan*
 - Chapter 9: Public Facilities and Services
 - Initiative #9: “Develop a design (and funding) plan for the Dixon Park Community Center.”
- *Virginia Outdoors Plan, Unmet Recreation Needs, 1996.*
- *Dixon Park Master Plan, Phase Three, 2002.*
- *Community Recreation Needs Assessment, 1988.*

Capital Cost Estimate:

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13
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. The additional square footage, as compared to the Hart Community Center, will increase operating costs. In addition, should the final construction include the indoor pool, operating costs for that facility will be substantial – probably around \$300,000 per year, based on year-round operation and the current cost of operating the outdoor center for the summer (approximately \$155,000 in the FY 2009 budget).

Submitted By: Robert K. Antozzi, Director of PRPF

**City of Fredericksburg
Capital Improvements Program FY 2008-2013**

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 original 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.

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.”
- *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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
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: Robert K. Antozzi, Director of PRPF

**City of Fredericksburg
Capital Improvements Program FY 2008-2013**

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. The Athletic Field Complex has been well received by the public, but the final aspects of Phase I are necessary to complete the master plan, achieve full park security, and provide the intended services. The new restroom facility 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 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 would complete the 1.5 mile pathway system in the park. 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.

This is the supplement to the original project, to which the Recreation Commission is fully committed. The items included were removed from the original budget in order to keep within the appropriation. These items are: a restroom facility, the balance of pathways installation, pathway and parking lot lighting, and a covered equipment storage area. The new restroom will be the same as the existing restroom building minus the concession area for a total of \$127,000. The balance of the pathway installation is \$21,000. The pathway and parking lot lighting is \$156,000, and the covered equipment storage area is estimated to be \$41,000.

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.”
- 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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design						
Construction				\$345,000		
Land						
Other						
Total				\$345,000		

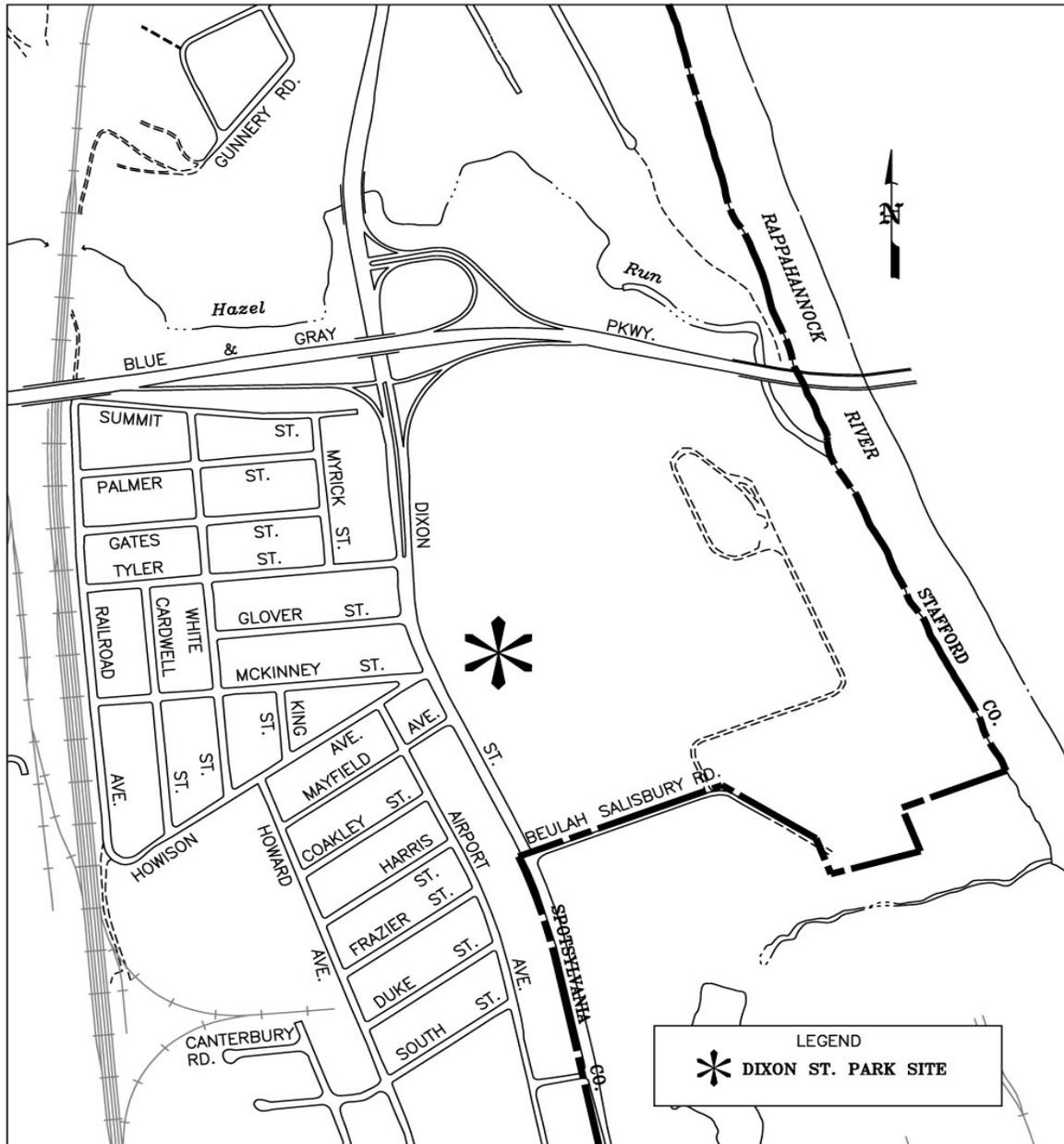
**City of Fredericksburg
Capital Improvements Program FY 2008-2013**

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

Map



**City of Fredericksburg
Capital Improvements Program FY 2008-2013**

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.

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 received proposals for a PPEA agreement that indicated that the cost of renovating the Plaza is between \$10 and \$12 million. Given the precedence of the court project, the recommended budget does not include this funding until FY 2013.

Update: Because of the precedence of the Court project and the overall financial condition of the City, the City Council has removed some of the funding from this project during FY 2008 to restore some funds to the General Fund. The City also used some funds to purchase needed computer equipment replacements.

City Plan Citation:

- *Fredericksburg City Council Goals & Initiatives, Education & Culture, 2005.*

Capital Cost Estimate:

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design						
Construction	2,496,138					
Land						
Other						
Total	2,496,138					12,000,000

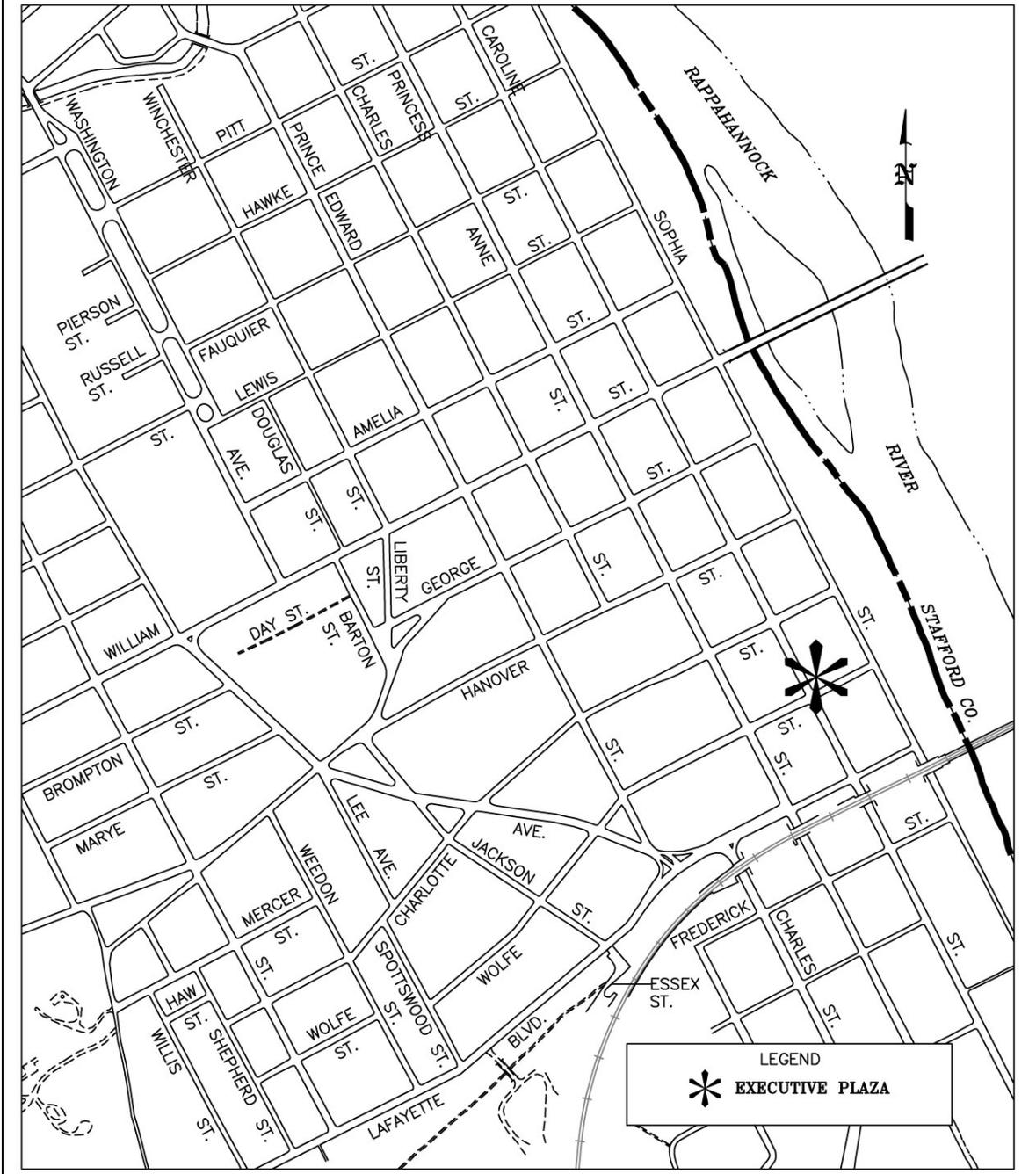
Ongoing Annual Operating Cost Estimate:

Operating costs will depend on design and usage plans.

Submitted By: Bob Antozzi

City of Fredericksburg
Capital Improvements Program FY 2008-2013

Map



**City of Fredericksburg
Capital Improvements Program FY 2008-2013**

Project Title: Fredericksburg Area Museum – Capital Contribution

Project Description and Schedule:

The Fredericksburg Area Museum is proposing 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 originally pledged \$100,000 per year for five years for the support of the expansion. The FY 2008 Capital Budget includes the third year of this pledge; FY 2009 would be the fourth year. The City Council has since 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.

City Plan Citation: Chapter 3 – Downtown – Goal #2 “Downtown Serves as Center for Commerce, Culture, and Community”; also Downtown Policies #2 – “Encourage development of ‘destination’ activities and unique uses downtown.”

Capital Cost Estimate:

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design						
Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Land						
Other						
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Ongoing Annual Operating Cost Estimate:

The opening of the new building, scheduled for FY 2009, is part of the Fredericksburg Area Museum operating budget. The City Council, at its discretion, provides operating support to the Museum on an annual basis.

Submitted By: Robert K. Antozzi, Director of PRPF

**City of Fredericksburg
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Project Title: Geographic Information System (GIS), Phase II

Project Description and Schedule:

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).

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.

To date, the City has invested in the development of a web based GIS service that provides orthophotography, road centerlines, city and historic district boundary, zoning, and bus routes to the public. Data storage and maintenance as well as the website hosting is currently outsourced for an annual fee. This data is of limited use to City employees in its current form. Planned for FY2008 is implementation of an in-house GIS to store and manage the City's data. This will eliminate the need for multiple individual "smoke stacked" personal Geodatabases currently required to do business in Transit, the Police Department, and Public Works. The central database will allow for the storage, maintenance, retrieval, analysis, sharing and backup of GIS data across City offices. Crucial elements of this effort are the development a City Data Model, base parcel layer conversion, address point creation, and a GPIN assignment. It is important to note that without the hardware and software investments for staff outlined below for Phase II, the GIS Database created in Phase I may not be disseminated to its intended user base.

Phase II

Additional layers of GIS data determined to be highly desirable (pg 32, GIS Strategic Plan)

- \$66,250 photogrammetrical maps digitized from state orthophotography (used to develop layers)
(* = photogrammetrical work is pre-requisite for the layer)
- Subdivision & Neighborhood Boundaries (\$1,000)
- Building Footprints (\$10,500)*
- Fire Hydrants (\$1,500)* - obtainable via GPS equipment if purchased (see below)
- Rights-of-Way/Easements (\$12,000)
- Hydrography/Water Tanks (\$5,300)* (see VA Stormwater Management Act, General Permit for Stormwater Discharges of Stormwater from Small Municipal Separate Storm Sewer Systems (MS-4) Section II B.3.b(1).
- Land Use Plans (\$3,100)
- Environmentally Sensitive Areas (\$3,500)
- Hazardous Materials Locations (\$5,000)
- Bridges (\$1,500)

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Capital Improvements Program FY 2008-2013**

Also included:

- Voter District Boundaries (\$2,500)
- Access Point Locations (obtainable via GPS equipment if purchased)
- Stormwater Conveyance and Outfall Sewer Locations (obtainable via GPS equipment if purchased)

Once this is complete, the GIS data can be made available to City offices with the following investment:

Staff

- GIS workstation for data editors, dba (those maintaining GIS attribute data)
3 @ \$2,500 each
- GIS software (ArcEditor) for data editors (those maintaining GIS attribute data)
2 @ \$5,885 each
- GIS software (ArcInfo) for database administrator
1 @ \$7,514
- GIS software (ArcView) for power users of GIS data
7 @ \$2,943 each (concurrent)
- Training on GIS Software
7 for \$6,300 (ArcView)
3 for \$6,300 (ArcEditor+)

Purchase of GPS System

- GeoCollector 1-3 meter \$3,600
- GPS Analyst for ArcGIS Desktop \$2,000

Not listed in the GIS Needs Assessment, but highly recommended, is an examination and evaluation of GIS needs for Utilities to manage the flow of water and wastewater to service homes and businesses, as well as to track the location and condition of water mains, valves, hydrants, meters, storage facilities, sewer mains, and manholes. No cost is available at this time.

SCHEDULE

The Department requested funds to schedule these improvements by the end of FY 2009. The capital improvements plan does not include funds for continuing GIS work until FY 2011 because of the City's financial situation.

City Plan Citation:

GIS Needs Assessment, February 2006

2007-2008 City Council Goals & Initiatives, Final Draft February 13, 2007

- 8a. Information Technology Management (Implement the GIS System in phases in FY 2008 and 2009.)
- Indirectly supports other goals for Planning, Protection, and Stormwater Management, as well as transportation and public safety initiatives

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Capital Cost Estimate:						
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design						
Construction						
Land						
Other				\$228,200		
Total				\$228,200		

Ongoing Annual Operating Cost Estimate: The implementation of GIS will require a major investment in ongoing operational support, as Geographic Information databases require ongoing maintenance in order to keep information current. A reasonable estimate for a GIS Coordinator is at least \$80,000 per year in salary, benefits, equipment, software, etc. Beyond that, additional layers and the extent of use by the City may drive additional costs.

Submitted By: Suzanne Goodman - Chief Information Officer

**City of Fredericksburg
Capital Improvements Program FY 2008-2013**

Project Title: Hart Community Center Repairs

Project Description and Schedule:

The Dorothy Hart Community Center is located at 408 Canal Street, and was built in 1941. It was renovated in 1980 and houses the offices of the Parks, Recreation and Public Facilities Department as well as offices for the Fredericksburg Senior Citizens organization. The building is of wood construction and has a flat-roof and a shingled-roof. The exterior of the building has suffered years of termite and water damage. With sloping floors and rotting window sills, the building is deteriorating rapidly and is in need of immediate attention.

While a new Community Center is planned for the Dixon Street Complex, construction is not scheduled until FY 2013, at the earliest. The existing building is in desperate need of repair.

The \$300,000 to be spent in FY08 will repair exterior walls and windows, but does not leave room for much else. In fact, based on preliminary study it is recommended that repairs of other minor issues be addressed as soon as possible and a contingency be set aside in the event water and termite damage is more extensive than is apparent on the surface. An additional \$200,000 is included in FY09 for any repairs that are necessary beyond those that the FY 2008 appropriation can satisfy as well as repairs to the parking lot area where snow removal has become nearly impossible without further damaging the pot-holed parking lot.

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:

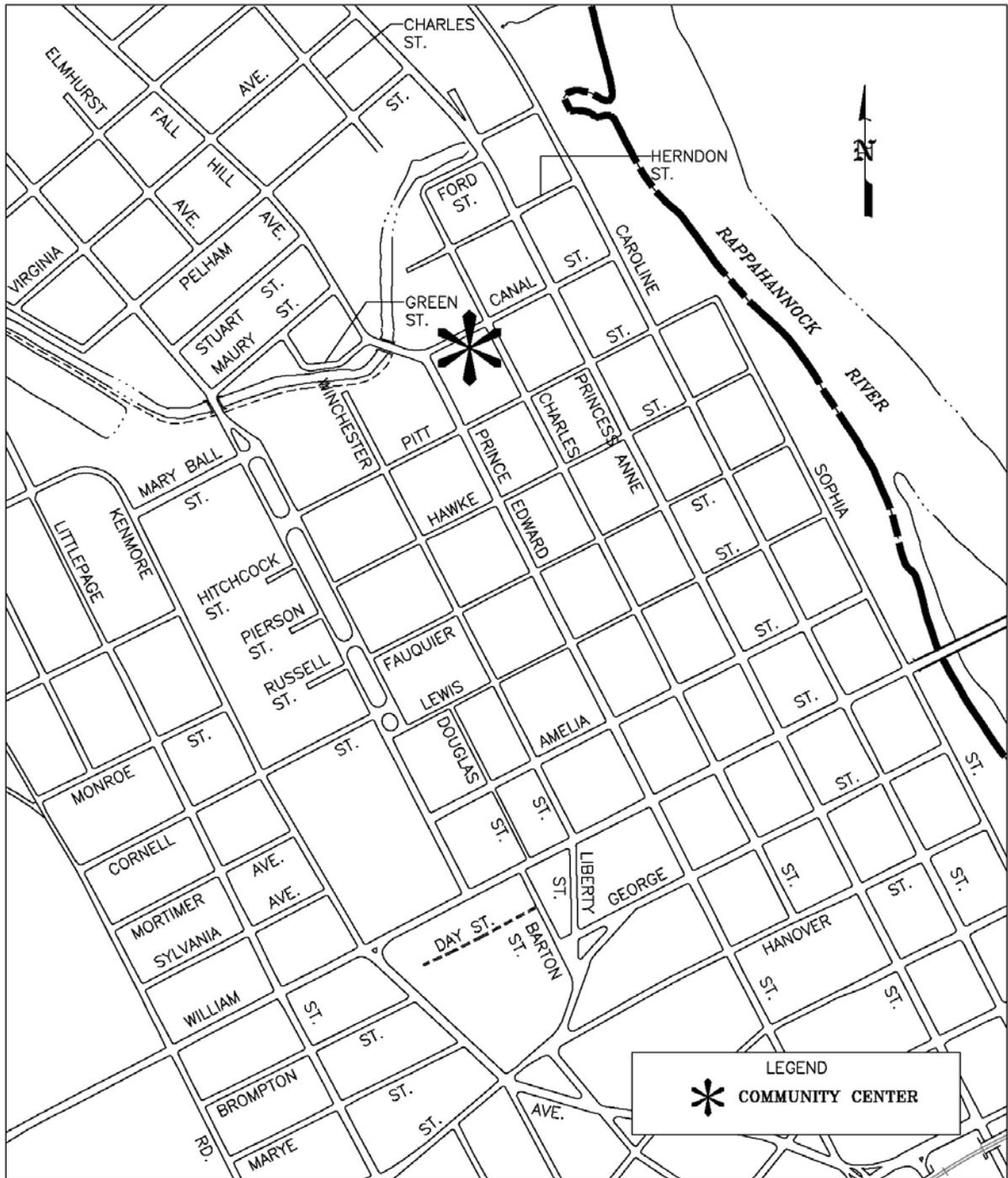
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design						
Construction	\$307,009	\$200,000				
Land						
Other						
Total	\$307,009	\$200,000				

Ongoing Annual Operating Cost Estimate:

Operating cost impact should be minor, as these are repairs to an existing asset. There may be small energy efficiency improvements as repairs to the building are made.

Submitted By: Robert K. Antozzi, Director of PRPF

**City of Fredericksburg
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**City of Fredericksburg
Capital Improvements Program FY 2008-2013**

Project Title: HVAC Replacements

Project Description and Schedule:

This request will provide funds for potential replacement of aging Heating Ventilation and Air Conditioning units throughout City-owned facilities through the use of a Performance Contract in FY 2009, and an additional contingency in FY 2010.

The Performance Contract will include repair and replacement, in whole or in part, of HVAC facilities or controls in City Hall, the City Shop, Fire Station #1, Fire Station #2, the Visitors Center, and the Central Rappahannock Regional Library. In addition, lighting systems will be changed in several City facilities in order to increase energy efficiency.

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.

City Plan Citation: The Comprehensive Plan includes in 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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design						
Construction	\$402,437	\$1,300,000	\$100,000			
Land						
Other						
Total	\$402,437	\$1,300,000	\$100,000			

Ongoing Annual Operating Cost Estimate: The contract serves to replace existing equipment, and should not add to existing operating costs. More energy-efficient operations will save energy, but the rising cost of energy may reduce savings off of current expenditure levels. Each improvement will have slightly different impacts.

Submitted By: Robert K. Antozzi, Director of Parks, Recreation, & Public Facilities

**City of Fredericksburg
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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 three 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, eliminate 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.

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

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."

Chapter 6 Neighborhoods

Initiative #8 "Address infrastructure needs of neighborhoods through the Capital Improvements Plan."

Capital Cost Estimate:

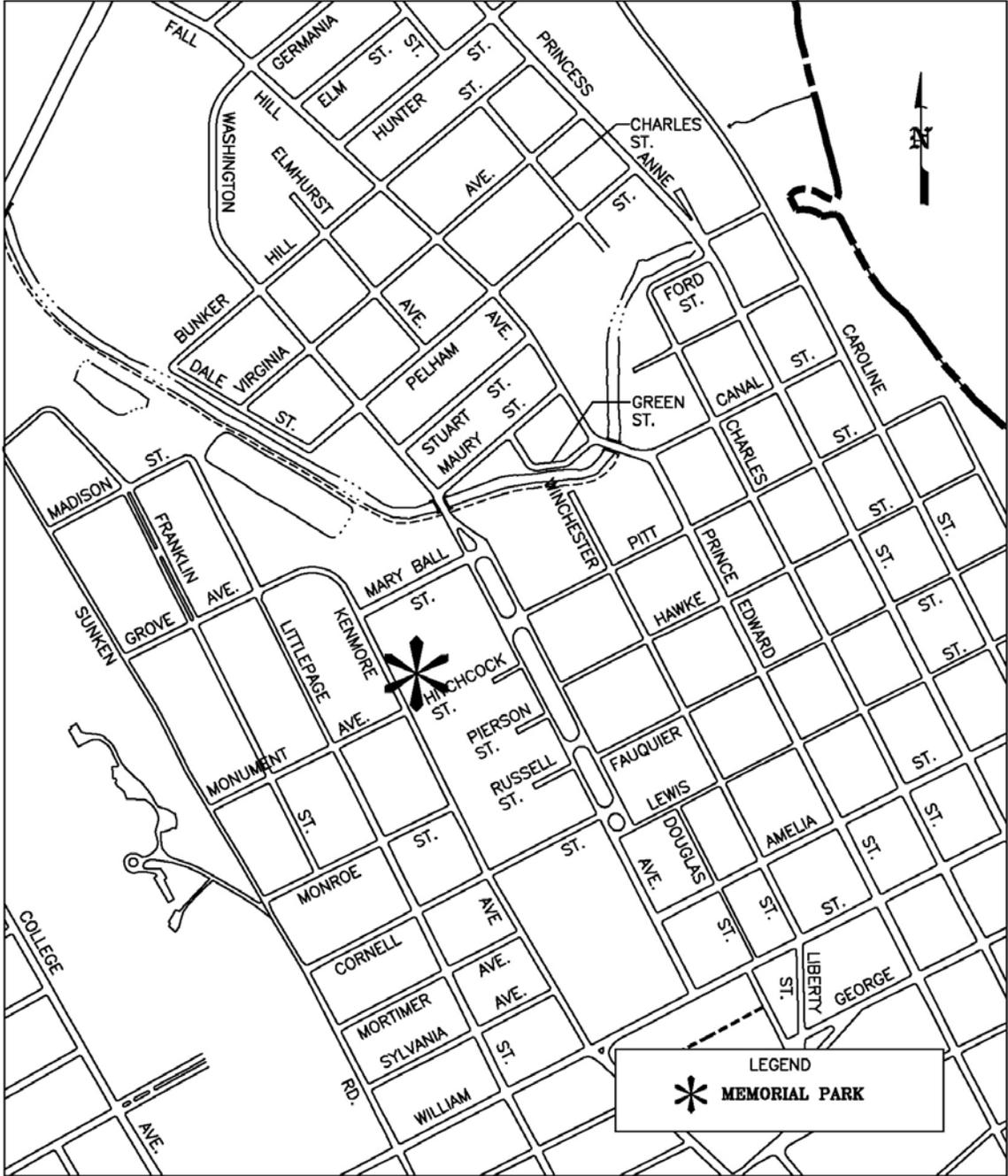
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design						
Construction			\$100,000			
Land						
Other						
Total			\$100,000			

Ongoing Annual Operating Cost Estimate:

Operating costs will include utilities and cleaning but should be offset by the savings resulting from removal of the porta-potty.

Submitted By: Robert K. Antozzi, Director of PRPF

City of Fredericksburg
Capital Improvements Program FY 2008-2013



**City of Fredericksburg
Capital Improvements Program FY 2008-2013**

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 recent 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 identified for FY10. Phase II is identified for FY11 at a cost of \$220,000 and includes continuation of the volunteer efforts in road improvements and involves paving the roadway.

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.*

Capital Cost Estimate:

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design						
Construction			\$125,000	\$220,000		
Land						
Other						
Total			\$125,000	\$220,000		

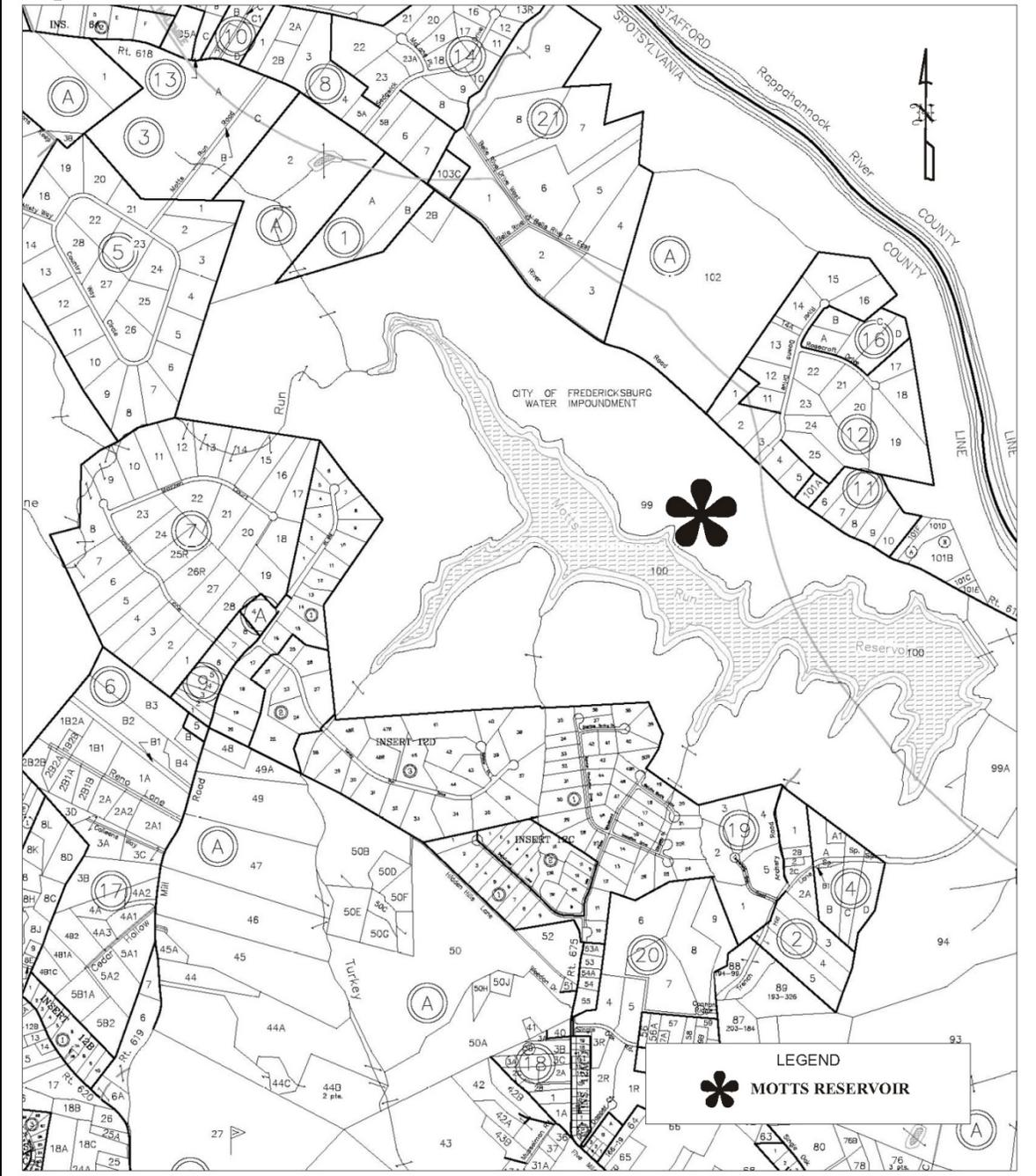
**City of Fredericksburg
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Ongoing Annual Operating Cost Estimate:

Operating Costs will be increased by the utility and maintenance requirements of the restroom operation and reduced by \$4,000 annually with the removal of porta-potties.

Submitted By: Bob Antozzi

Map



**City of Fredericksburg
Capital Improvements Program FY 2008-2013**

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 \$250,000 plus an estimate A/E of \$50,000, for a total of \$300,000.
- Phase II: FY10 - Strip and repair all exterior wood (i.e. doorframes, jams, cornice, etc.) at an estimated cost of \$125,000.
- Phase III: FY11 - 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:

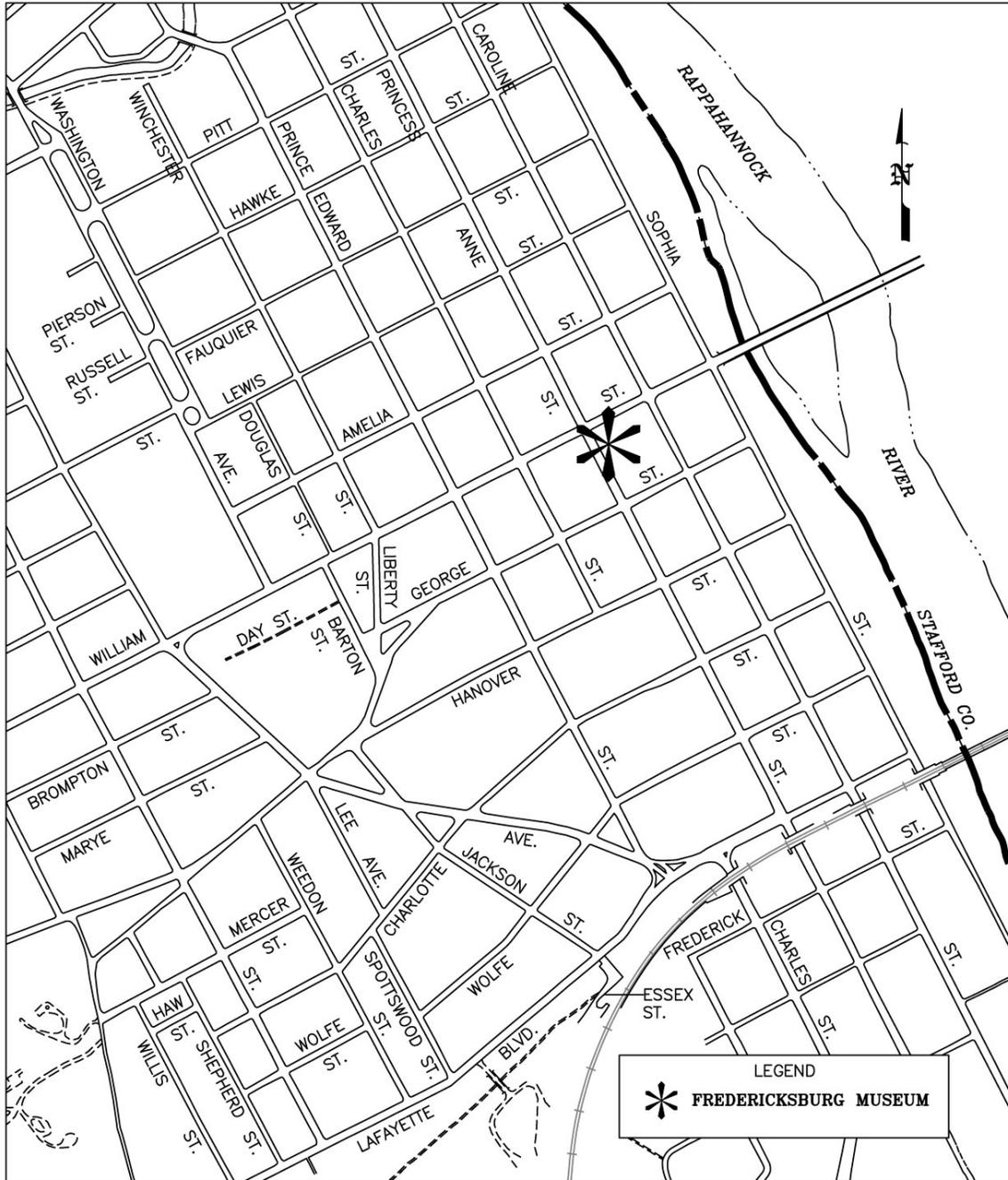
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design		\$50,000				
Construction		\$250,000	\$125,000			
Land						
Other				\$50,000		
Total		\$300,000	\$125,000	\$50,000		

Ongoing Annual Operating Cost Estimate:

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

Submitted By: Robert K. Antozzi, Director of PRPF

**City of Fredericksburg
Capital Improvements Program FY 2008-2013**



**City of Fredericksburg
Capital Improvements Program FY 2008-2013**

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 shared use 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 Avenue or using Spotsylvania Avenue.

Fredericksburg Pathways, the City’s comprehensive bicycle/foot trail plan adopted in January, 2006, identifies the Cowan Blvd.-William St. 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 Blvd. is cleared. Safe crossings will need to be established at Powhatan St./Keeneland Rd. and at Jefferson Davis Highway. The route between Jefferson Davis Highway and William St. will require permission from Virginia Power to establish a trail within their easement. If Rappahannock Ave. is used, a short connection will need to be made from the end of that street to William St. A short segment of connecting sidewalk will also need to be constructed along the north side of William St., between High St. and the Blue and Gray Parkway. This project will require right-of-way acquisition and would be accomplished in two phases: an engineering phase and a construction phase.

The Capital Improvements Plan moves the project back one year from the requested year because of funding constraints.

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*, Appendix B
- *Virginia Outdoors Plan*, Unmet Recreation Needs, 1996.

Capital Cost Estimate:

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design			\$120,000			
Construction				\$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
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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 transportation and recreation connections between downtown and other trails and popular destinations.

The project will include four bicycle trails identified in the city's comprehensive bicycle/foot trail plan. Downtown Loop is an on-road bicycle lane running north along Sophia and Caroline Streets to the Canal Path Trail then south from the Canal Path Trail along Prince Edward Street, across Lafayette Boulevard to Charles Street and back to Sophia Street, via Frederick Street. Alum Spring Loop runs west along Amelia and William Streets to the Blue and Gray Parkway, continues along Greenbrier Drive to Alum Springs Park, then returns along Greenbrier Drive and Hanover Street. Downtown-Dixon Park Route runs along Princess Anne Street to Dixon Street and then to Dixon Park, returning along Dixon and Caroline streets. Springwood Drive Trail runs along that street between Lafayette Boulevard and the Virginia Central Rail Trail. Together, these trails provide bicycle connections between downtown and shared-use trails, tourist attractions, parks, and public transportation hubs.

The project will require preliminary work by a traffic engineer and will be completed in three phases in FY10:

Phase 1: Downtown Loop and Alum Spring Loop (2010) – \$96,500

Phase 2: Downtown-Dixon (2010) – \$31,000

Phase 3: Springwood Drive (2010) – \$8,000

The project was originally requested for FY 2009, but has been deferred for financial reasons.

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*, Appendix B
- *Virginia Outdoors Plan*, Unmet Recreation Needs, 1996.

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Capital Cost Estimate:						
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
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 2008-2013**

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. 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 (2009) – \$60,000

Engineering (2010) – \$40,000

Construction (2011) – \$420,000

The Capital Improvements Plan pushes this schedule back one year because of financial constraints.

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*, Appendix B.
- *Virginia Outdoors Plan*, Unmet Recreation Needs, 1996.

Capital Cost Estimate:

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design				40,000		
Construction					420,000	
Land			60,000			
Other						
Total			60,000	40,000	420,000	

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 2008-2013**

Project Title: Pathways – Rappahannock River Heritage

Project Description and Schedule:

The project consists of a crosswalk where the Canal Path Trail meets Princess Anne Street and a route to the corner of Ford and Caroline Streets. From there, a separate asphalt path runs along the south side of Caroline Street to Mill Park Terrace, then crosses Caroline Street at the entrance to Old Mill Park and continues along the north side of Caroline Street and Riverside Drive, from the entrance of Old Mill Park to the intersection of Riverside Drive and Fall Hill Avenue. From this point, the trail is to follow Fall Hill Avenue (on its north side) to the Canal Path.

Fredericksburg Pathways, the city’s comprehensive bicycle/foot trail plan, identifies the Rappahannock River Heritage 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.” Completion of these trails will create a loop comprised of this trail and the Canal Path Trail, will connect to a future trail along Fall Hill Avenue, and connect to a future trail along the Rappahannock River to Celebrate Virginia, creating a trail route from that attraction to the downtown area. The trails will provide the link between the two ends of the current Canal Path Trail, creating a loop that connects neighborhoods with the river, Route 1 shopping areas, downtown, and city parks. This trail will eventually link with both the Fall Hill Avenue Trail and the Embrey Dam/Rappahannock Canal Trail.

The project will be completed in two phases:

Phase 1: Engineering (2008) – \$55,000

Phase 2: Trail Construction (2009) – \$425,000

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*, Appendix B.
- *Virginia Outdoors Plan*, Unmet Recreation Needs, 1996.

Capital Cost Estimate (in thousands):

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design	\$55,000					
Construction		\$533,000				
Land						
Other						
Total	\$55,000	\$533,000				

Ongoing Annual Operating Cost Estimate:

Ongoing operating cost is estimated at \$6,500 annually.

Submitted By: George Solley, Chairman, Fredericksburg Pathways Committee

**City of Fredericksburg
Capital Improvements Program FY 2008-2013**

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. This project 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 recently received grant awards and re-allocations that will enable a great deal of progress on this trail during FY 2009.

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*, Appendix B
- *Virginia Outdoors Plan*, Unmet Recreation Needs, 1996.

Capital Cost Estimate:

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design	\$81,850					
Construction	\$300,000	\$1,100,000	\$600,000	\$180,000		
Land						
Other						
Total	\$381,850	\$1,100,000	\$600,000	\$180,000		

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 2008-2013**

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.

Contingency funds for potential replacement of aging roofing systems are planned in the amount of \$200,000 in FY10 and \$200,000 in FY12.

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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design						
Construction			\$200,000		\$200,000	
Land						
Other						
Total			\$200,000		\$200,000	

Ongoing Annual Operating Cost Estimate:

Negligible operating costs.

Submitted By: Robert K. Antozzi, Director of PRPF

**City of Fredericksburg
Capital Improvements Program FY 2008-2013**

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>
Total:	182,000

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

**City of Fredericksburg
Capital Improvements Program FY 2008-2013**

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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design						
Construction			65,000			
Land						
Other			117,000			
Total			182,000			

Ongoing Annual Operating Cost Estimate:

Ongoing costs are as follows:

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

Submitted By: Janine Sewell, Director, Department of Social Services

**City of Fredericksburg
Capital Improvements Program FY 2008-2013**

Project Title: Telecommunications System Replacement for City Hall						
Project Description and Schedule:						
<p>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.</p> <p>A VoIP enterprise telecommunications system is recommended as a replacement for the existing out-of-date telephone system.</p> <p>The Department requested funding for this item in FY 2009. However, due to the City’s financial constraints, the capital improvements plan places this item into FY 2011.</p>						
City Plan Citation: <i>Fredericksburg Comprehensive Plan</i> – Chapter 9 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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
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 2008-2013**

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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design						
Construction			\$125,000			
Land						
Other						
Total			\$125,000			

Ongoing Annual Operating Cost Estimate:

This project is maintenance of an existing asset.

Submitted By: Robert K. Antozzi, Director of PRPF

**City of Fredericksburg
Capital Improvements Program FY 2008-2013**

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 19th century confectionery store theme offering references to the original use of the building.

The adopted Capital Improvements Plan includes this item beginning in FY 2011. The funds for the A/E, which was 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 2008-2013**

Capital Cost Estimate:

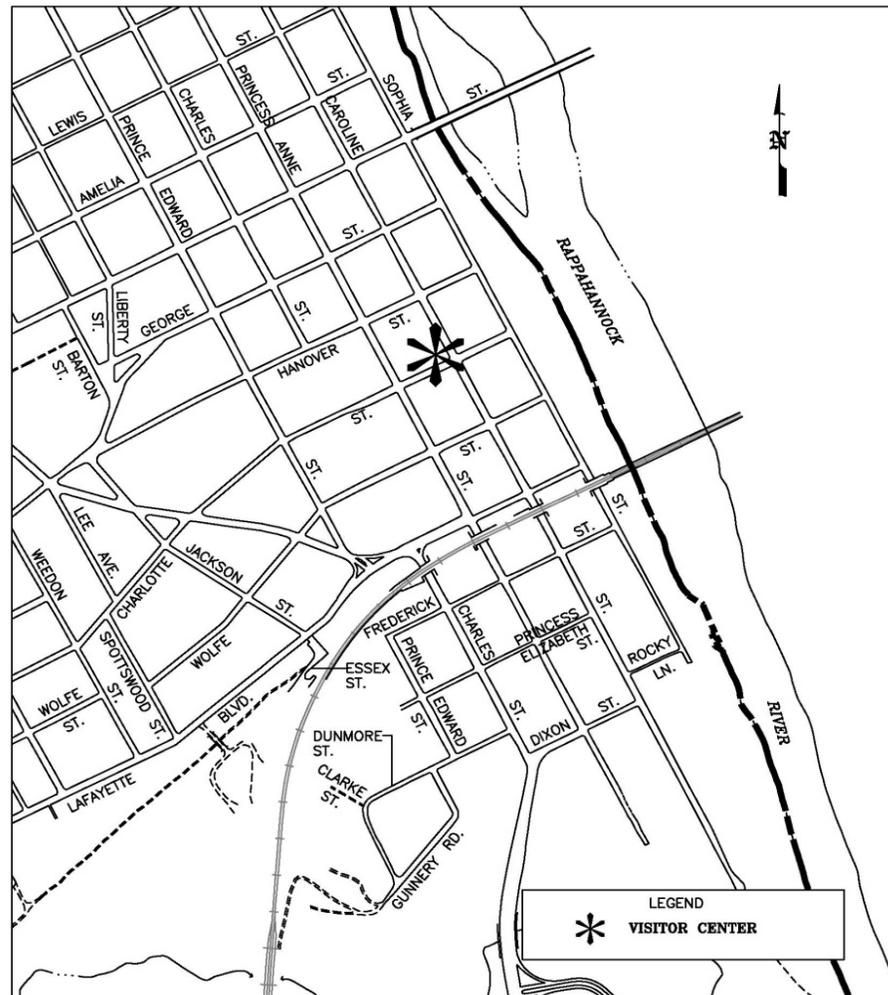
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design	20,000					
Construction				425,000		
Land						
Other						
Total	20,000			425,000		

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 in costs as a result of the renovated space should be marginal.

Submitted By: Kevin Gullette, Director, Economic Development & Tourism

Map



**City of Fredericksburg
Capital Improvements Program FY 2008-2013**

Project Title: Court Renovation (Main Project)

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 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. This resulted in a ***“Court Facility Feasibility Study,”*** completed in August of 2007 and available at the City’s website (www.fredericksburgva.gov). Several options were studied and presented to City Council and staff.

The City Council chose to pursue the option known as “Princess Anne A,” which moves the Post Office to a new facility and builds a combined Circuit Court and JDR Court on the current Post Office site. If possible, the building will also include sufficient court space to house the General District Court. A replacement “retail” post office facility, other private development, and a parking garage would also be included on the Post Office site. The City will also need to acquire a small amount of land in order to complete this project as envisioned in the study. The cost estimate below was based to a large extent on the projected costs of “Princess Anne A,” which includes an 80,000 square foot new court facility, renovation of the General District Court facility, and development of an on-site 240 space parking garage as well.

**City of Fredericksburg
Capital Improvements Program FY 2008-2013**

The City does not have sufficient cash reserves to construct this project, and will need to issue long-term debt, or come to a long-term lease agreement, or otherwise finance this project. The City has set up a separate capital fund, the New Court Construction Fund, to track the funding of this project, similar to the New High School Construction Fund and the New Elementary Construction Fund.

The Planning Commission, in the course of its review, recommended that the City include in its plans a parking garage facility during the first phase, in order to provide adequate parking and prevent the disruption that would occur if the garage were built as part of a future phase.

City Plan Citation:

- *Supreme Court of Virginia Education Services, Virginia Courthouse Facility Guidelines. 2006.*
- *Court Facility Feasibility Study of August 2007.*
- *Fredericksburg Comprehensive Plan. Chapter 9: Public Facilities and Services Initiative #3: “Adopt a courts improvement plan for modernizing the City courts or constructing a new courts facility, keeping the courts in the core downtown area.”*

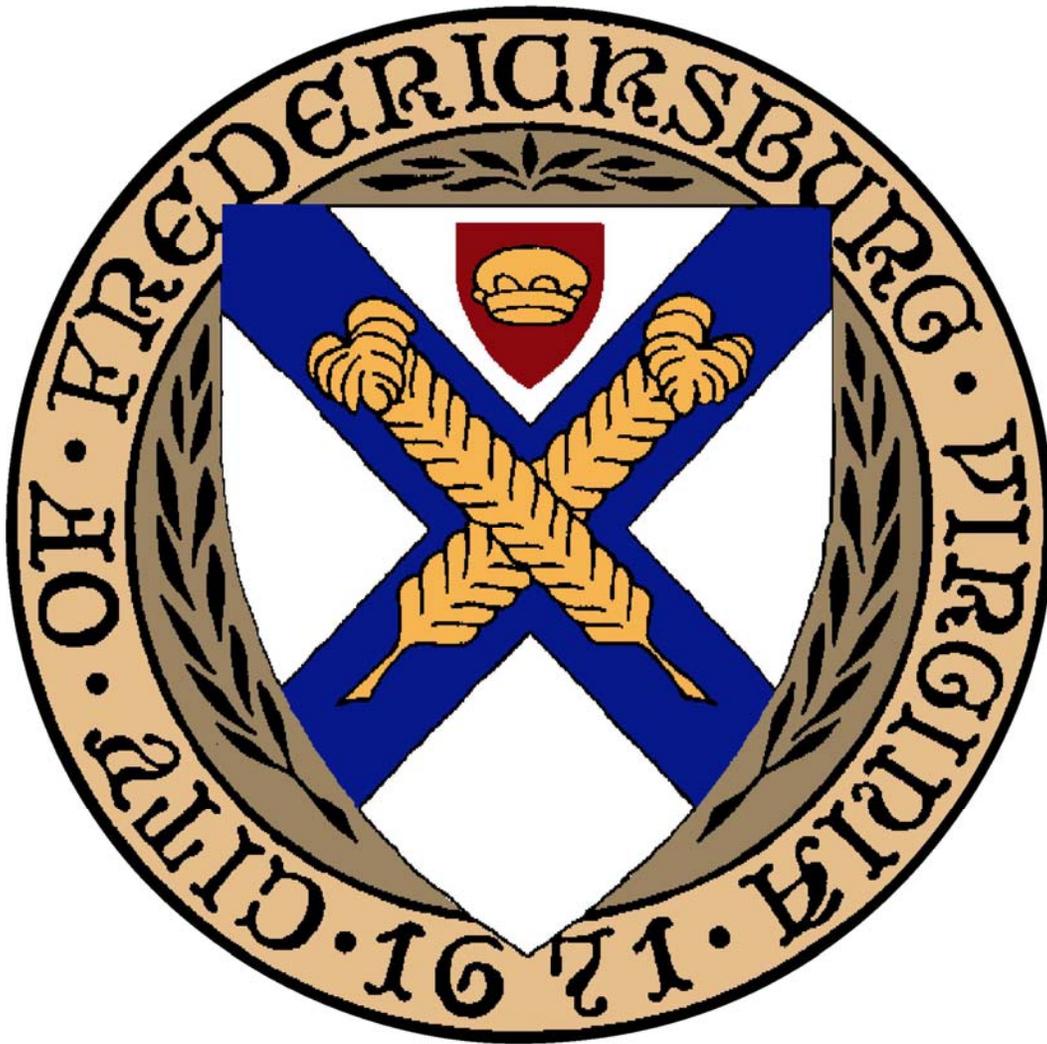
Capital Cost Estimate:

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design						
Construction						
Land		1,000,000				
Other	50,000	3,000,000				
Total	50,000	4,000,000	10,000,000	45,000,000		

Ongoing Annual Operating Cost Estimate:

Annual operating cost impact is unknown at this time but will depend on design and usage plan. Net costs will also vary depending upon City decisions to surplus or renovate and continue to use existing facilities. Preliminary estimates are for net additional costs in the \$200,000 per year range; however, much further study will be needed to refine this number.

Submitted By: Robert K. Antozzi, Director of PRPF; Mark Whitley, Budget Manager



Adopted Operating and Capital Budget FY 2009

Capital Budget and Capital Improvements Plan
Public Safety Project Sheets

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**City of Fredericksburg
Capital Improvements Program FY 2008-2013**

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 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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design						
Construction						
Land						
Other						
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 (e.g., number of “City” dogs in the facility x a set cost per day). The operating costs for the new facility will be difficult to forecast prior to negotiating a new agreement. The current agreement with Stafford County costs the City approximately \$15,000 per year for usage.

Submitted By: Mark Whitley, Budget Manager

**City of Fredericksburg
Capital Improvements Program FY 2008-2013**

Project Title: Fire Apparatus

Project Description and Schedule: Aerial (100 ft. ladder)

The replacement for the 100 ft. Ladder Fire Truck is scheduled for Fiscal 2009.

The Fire Department presently has two aerials that provide fire protection for the City. This request for the replacement of the reserve aerial is based on Insurance Underwriters (ISO) requirements that presently exist and future requirements. Presently, the City's insurance rating on the ISO insurance scale is a three (3). This rating is considered very favorable and provides a cost saving on annual fire insurance policies for property owners in the City.

Description of present reserve aerial: 1983 Seagrave Annual that is 24 years old, does not meet any present day safety mandates per National Fire Protection Association (NFPA). Rising cost of maintenance and poor vendor support is another area of concern.

The Department may be able to propose alternative equipment that will serve the same function as the current aerial ladder,

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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design						
Construction						
Land						
Other						
Total		1,000,000	700,000			

Ongoing Annual Operating Cost Estimate: The apparatus in FY 2009 would replace an existing unit. The apparatus listed for FY 2010 would be an additional unit for Fire Station #3, and there will be ongoing maintenance for the unit.

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

**City of Fredericksburg
Capital Improvements Program FY 2008-2013**

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. Examples of use include natural disasters, hostage situations, or terrorist/hazmat incidents; as well as unusual situations such as when the Embrey Dam was taken down. 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. Hazardous Materials calls are high risk events having the potential to cause significant impact such as unknown white powders, IED's, and "dirty bombs" that have taken their place alongside chemical spills – both accidental and intentional.

The vehicle is in need of replacement because of age and wear. The estimated replacement cost of this vehicle is \$185,000. Funding is in FY 2011 because of the financial condition of the City.

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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design						
Construction						
Land						
Other				185,000		
Total				185,000		

Ongoing Annual Operating Cost Estimate: The unit would serve to replace an existing unit, and would not significantly increase operating costs.

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

**City of Fredericksburg
Capital Improvements Program FY 2008-2013**

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 City recently agreed to exchange the old dedicated parcel, which was near Fall Hill Avenue, with a new one fronting on Carl D. Silver Parkway.

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 of 2005, 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 agreement.

The construction of a new fire station must meet current and future needs of the Fire Department. 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 western part of the City. Because of equipment, manpower, traffic and call volume, if a fire occurs in the western part of the City of downtown, a large portion of the City remains without fire protection.

Revised Cost Estimate Key Assumptions – Site Development = \$222,355 per acre; Building Cost per S.F. = \$239; 2007 dollars

City Plan Citation: *Fredericksburg Comprehensive Plan* – Goal #2 – Safe & Secure Environment – Initiative #15 – “Pursue development of Fire Station #3 on the Celebrate Virginia South site.

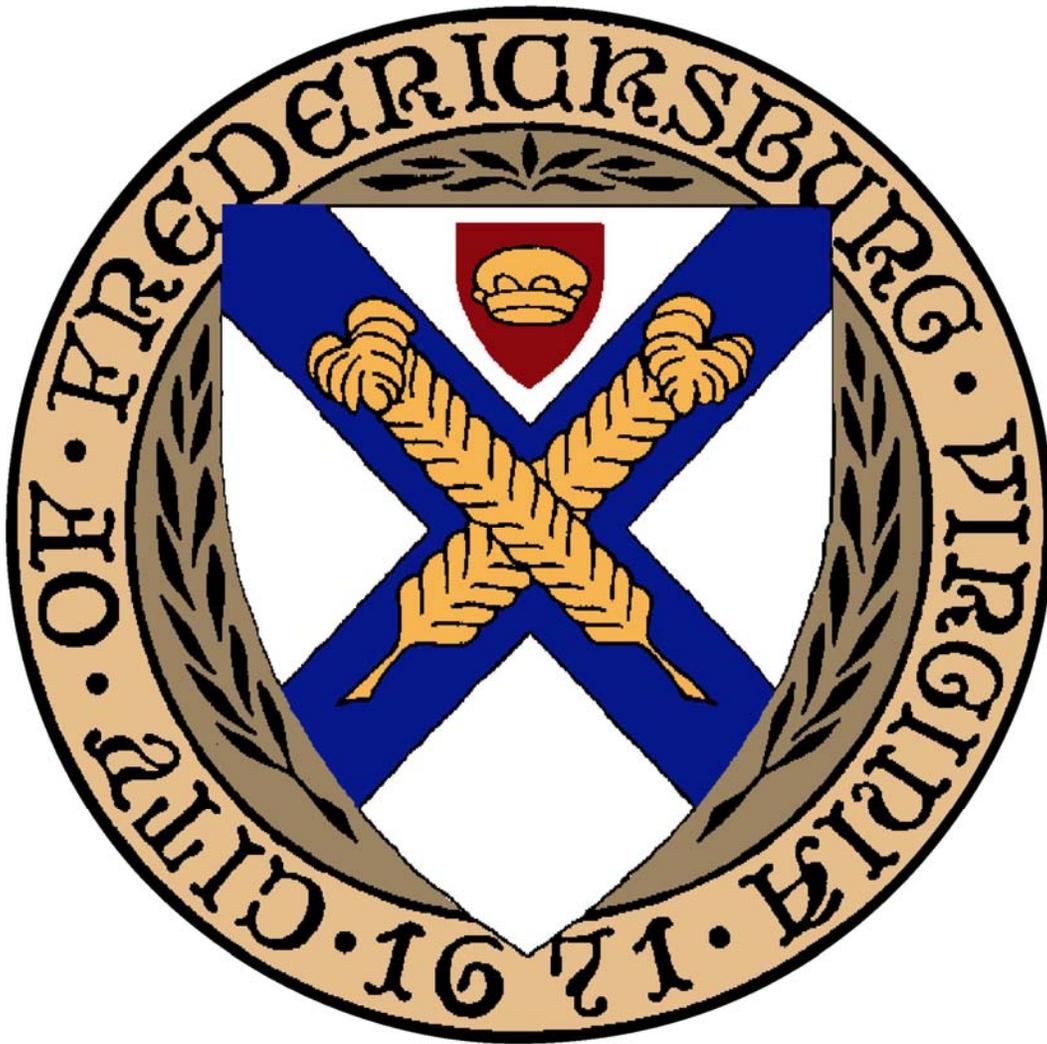
Capital Cost Estimate:

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design			744,781			
Construction				5,741,550		
Land						
Other				642,087		
Total			744,781	6,383,637		

Ongoing Annual Operating Cost Estimate:

Total personnel cost for 15 people – salaries, fringe, clothing & equipment - \$840,000
 Yearly Fuel cost for one engine \$8,640
 Yearly maintenance cost for building \$17,280

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



Adopted Operating and Capital Budget FY 2009

Capital Budget and Capital Improvements Plan
Public Works Project Sheets

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**City of Fredericksburg
Capital Improvements Program FY 2008-2013**

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 City will not fund an additional brick sidewalk improvement during FY 2009, but funding is planned for the balance of the period.

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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design						
Construction	\$85,000	-	\$85,000	\$85,000	\$85,000	\$85,000
Land						
Other						
Total	\$85,000	-	\$85,000	\$85,000	\$85,000	\$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 2008-2013**

Project Title: Bridge – Jefferson Davis Highway over William Street

Project Description and Schedule:

This project consists of performing structural repairs to the Jefferson Davis Highway bridge over William Street. The needed repairs were identified in a bridge inspection report performed by a consulting engineer. The project has been funded as a revenue sharing project by the Virginia Department of Transportation – half the construction funds will be provided by the City, and half by the state.

The funding that is available in FY 2008 will need to be carried over into FY 2009. The design work is complete, and the City will obtain clearance from the VDOT and bid the project for construction. The FY 2008 funding will need to be carried forward into FY 2009 in order to complete this project.

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

Capital Cost Estimate:

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design						
Construction	\$705,980					
Land						
Other						
Total	\$705,980					

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 2008-2013**

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 revenue sharing project in FY 2009 would be paid for on a one-half City and a one-half VDOT basis, if the project is awarded. The state may curtail its revenue sharing program, depending upon the outcome of the current session of the General Assembly. The City would pay for its share from the surplus motor fuels tax.

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

Capital Cost Estimate:

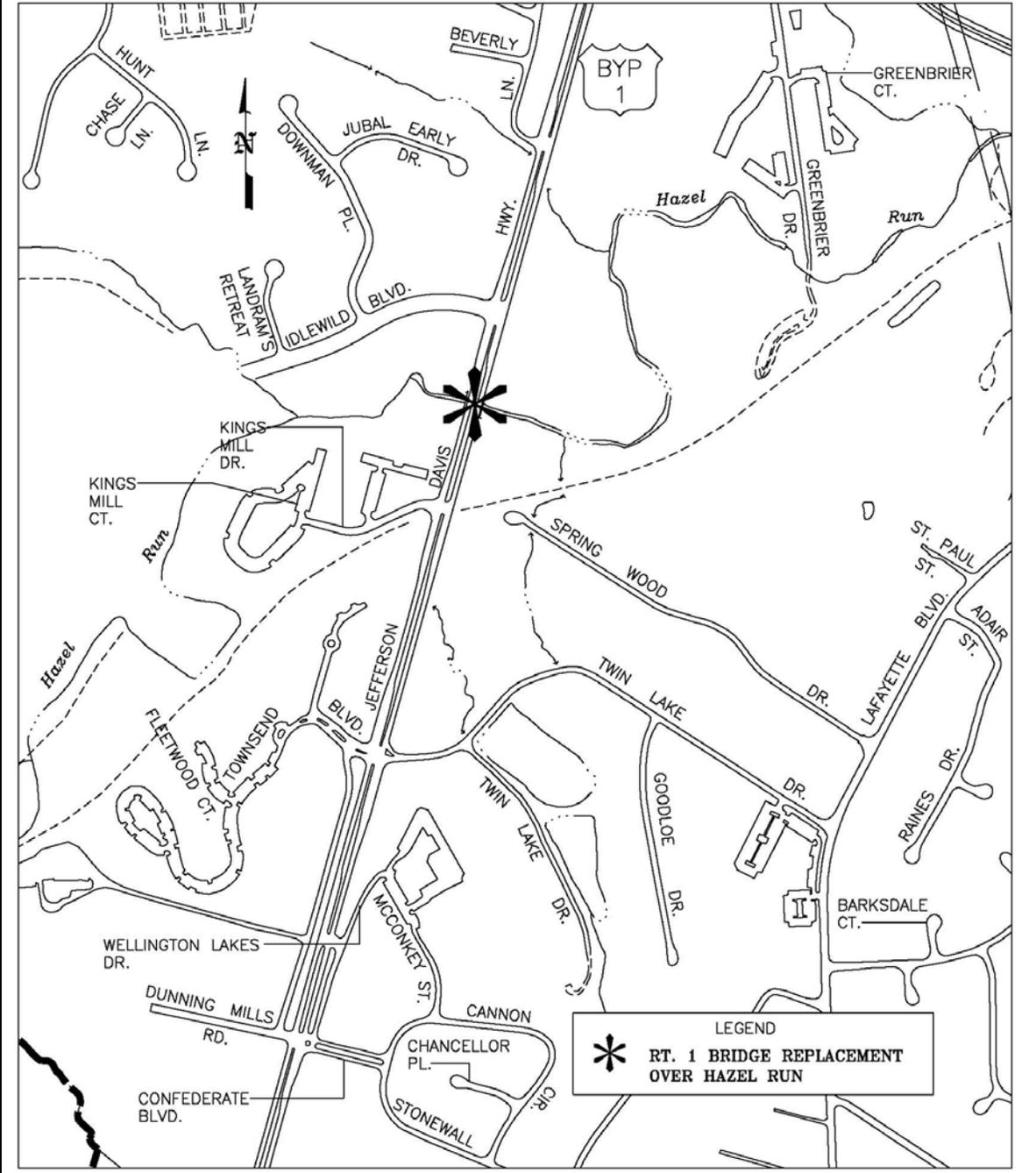
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design		50,000				50,000
Construction		920,000				4,950,000
Land						
Other						
Total		970,000				5,000,000

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 2008-2013

Map



**City of Fredericksburg
Capital Improvements Program FY 2008-2013**

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. Allowing for inflation, the City estimates a cost of \$750,000 in FY 2011.

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

Capital Cost Estimate:

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
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 2008-2013**

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 City has included the replacement of this bridge as a capital project in FY 2009 with the understanding that the funds will need to be borrowed. 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.

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.”

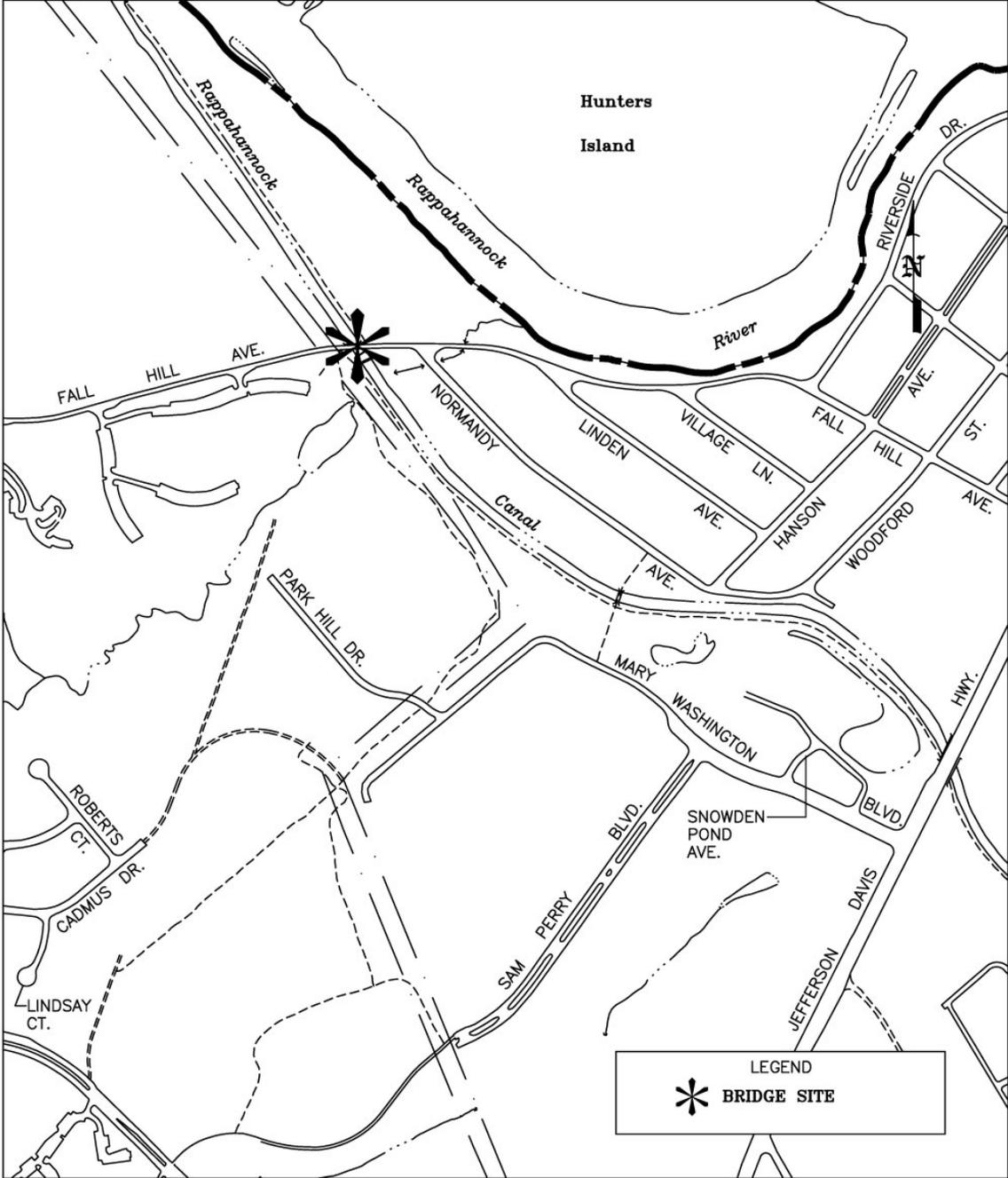
Capital Cost Estimate:

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design		20,000				
Construction		921,600				
Land						
Other						
Total		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 2008-2013



**City of Fredericksburg
Capital Improvements Program FY 2008-2013**

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 Capital Improvement Program schedule has been adjusted accordingly.

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

Capital Cost Estimate:

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design	\$90,000					
Construction			\$405,000	\$405,000		
Land						
Other						
Total	\$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 2008-2013**

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. This work in FY 2007 included 1,150 square feet of driveway, 15,210 square feet of sidewalk, and 892 linear feet of curb and gutter.

Funding in the amount of \$125,000 is requested for FY 2009 and the balance of the period for replacements done in conjunction with the paving program.

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

Capital Cost Estimate:

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design						
Construction	125,000	125,000	125,000	125,000	125,000	125,000
Land						
Other						
Total	125,000	125,000	125,000	125,000	125,000	125,000

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 2008-2013**

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

Project Description and Schedule:

This work consists of two separate projects. The first involves 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 project at the entrance to the Fredericksburg Shopping Center will be designed and constructed in late 2007 to early 2008. The drainage work along Jefferson Davis Highway from William Street south will be designed and constructed in mid 2008 to mid 2009.

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.

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

Capital Cost Estimate:

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design						
Construction	350,000		250,000			
Land						
Other						
Total	350,000		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 2008-2013**

Project Title: Bridge – 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.

During FY08, VDOT plans to undertake improvements to Bragg Road from the western City Limits west to Route 3. A small portion of this project will be constructed on Fall Hill Avenue just east of River Road. A portion (approximately \$90,000) of the FY08 CIP allocation will be needed to pay the City’s share of the costs of that work.

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 2012 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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design						
Construction						
Land						
Other						
Total					5,000,000	30,000,000

**City of Fredericksburg
Capital Improvements Program FY 2008-2013**

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 2008-2013**

Project Title: Historic Downtown Streetscape - Hotel

Project Description and Schedule:

Streetscape improvements, including brick sidewalk, ornamental street lights, installation of tree wells and planting of trees on Caroline Street and Charlotte Street in the immediate vicinity of the site of the Courtyard by Marriott Hotel currently under construction.

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

Under the agreement governing the sale of City property to the hotel developers, the City agreed to use a portion of the proceeds of the sale to perform streetscape improvements along the Caroline Street and Charlotte Street frontages of the hotel property.

Capital Cost Estimate:

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
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 2008-2013**

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.

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

Capital Cost Estimate (in thousands):

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design						
Construction						
Land						
Other	50,000	50,000	50,000	50,000	50,000	50,000
Total	50,000	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 2008-2013**

Project Title: Asphalt Paving 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.

It should be noted that the increasing price of oil, an ingredient of asphalt, and other inflationary factors decrease the purchasing power of maintenance funds over time. The price of asphalt paving has increased significantly over the past several years, leading to reductions in the lane miles repaved by the City.

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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design						
Construction	500,000	500,000	700,000	900,000	1,100,000	1,100,000
Land						
Other						
Total	500,000	500,000	700,000	900,000	1,100,000	1,100,000

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 2008-2013**

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.

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 (in thousands):

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design				\$70,000		
Construction					\$250,000	\$250,000
Land						
Other						
Total				\$70,000	\$250,000	\$250,000

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 2008-2013**

Project Title: Downtown 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. While property acquisition is underway, the need to develop construction drawings based upon the concept design is required. Funding for this effort will permit Lardner/Klein Landscape Architects to develop these drawings. However, construction drawings cannot be completed until all of the properties are acquired, buildings are razed, and topographical maps are developed. It is anticipated that development of the construction drawings can begin in the spring of 2008.

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:

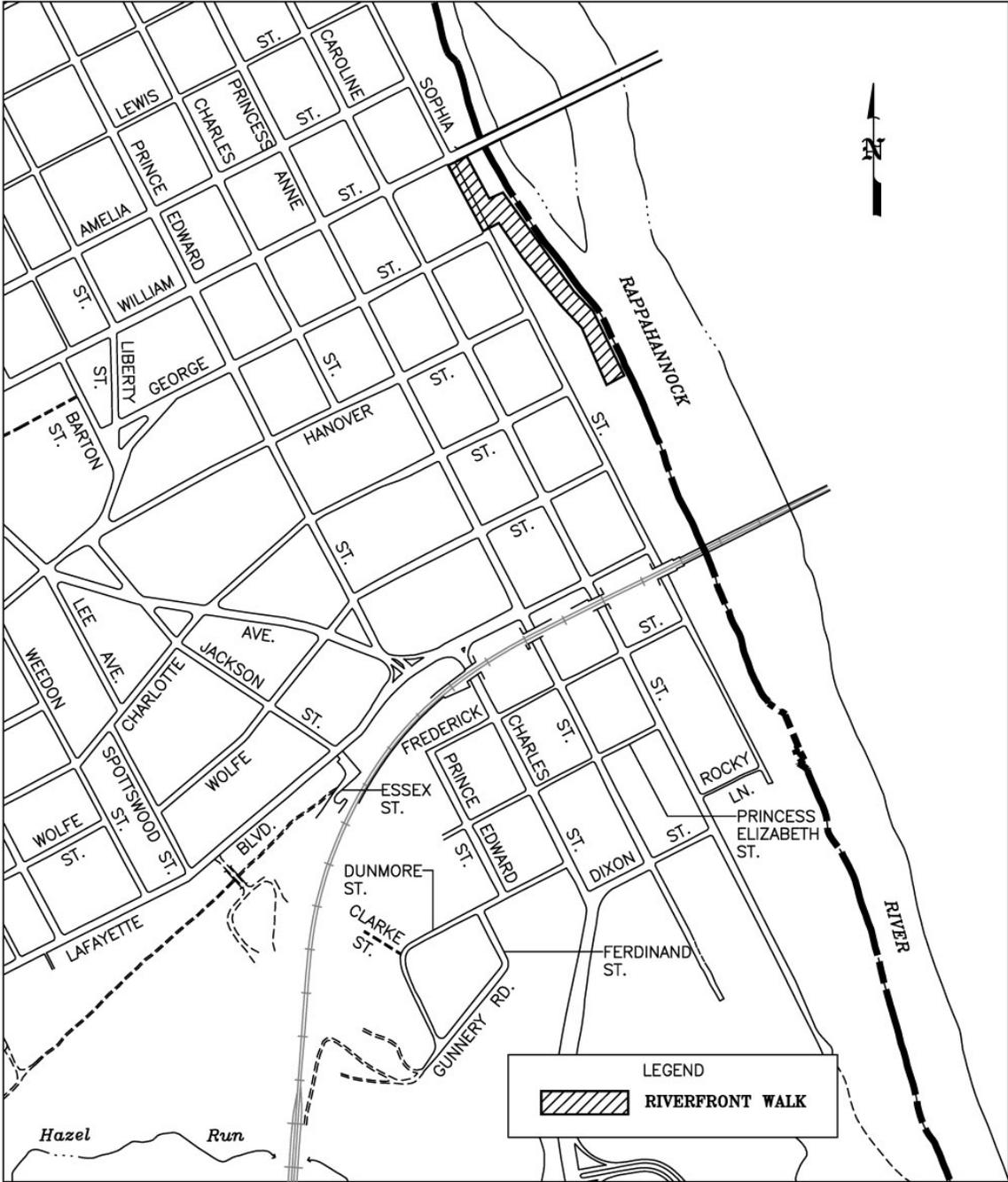
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design	250,000					
Construction						
Land	2,351,700					4,000,000
Other						
Total	2,576,700					4,000,000

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 2008-2013**



**City of Fredericksburg
Capital Improvements Program FY 2008-2013**

Project Title: Wayfinding and 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.

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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design						
Construction	383,000		272,000	400,000		
Land						
Other						
Total	383,000		272,000	400,000		

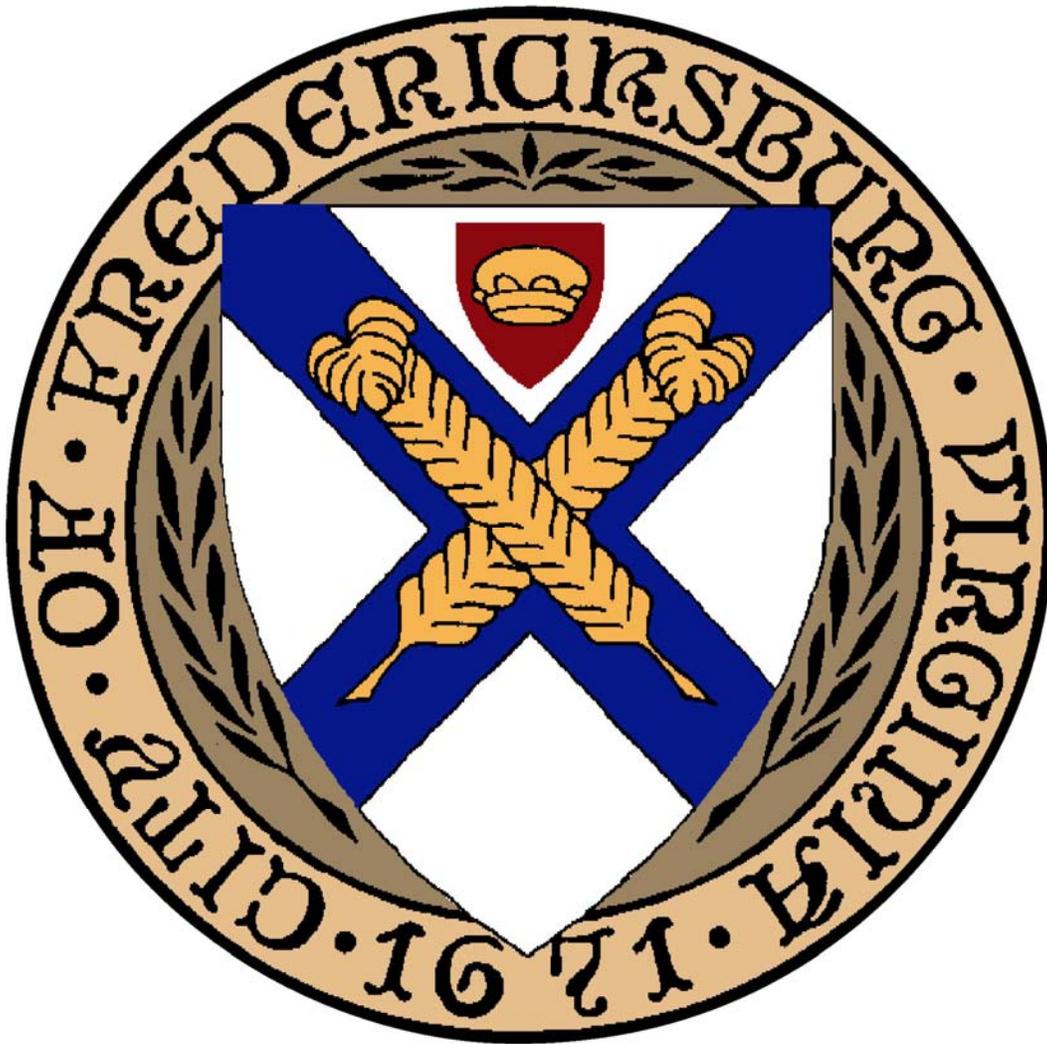
Ongoing Annual Operating Cost Estimate:

The City will have ongoing maintenance costs for the signs; however, costs will be very limited. Replacements due to accidents would more than likely be subject to insurance claims.

Submitted By: Kevin Gullette, Director, Economic Development and Tourism

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Adopted Operating and Capital Budget FY 2009

Capital Budget and Capital Improvements Plan
Water, Wastewater, & Transit Project Sheets

*Fredericksburg*TM
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SPOTSYLVANIA STAFFORD FREDERICKSBURG

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**City of Fredericksburg
Capital Improvements Program FY 2008-2013**

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.

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

Capital Cost Estimate:

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
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 or improvement of existing assets, with little additional impact on operating funds.

Submitted By: Mark Whitley & Doug Fawcett

**City of Fredericksburg
Capital Improvements Program FY 2008-2013**

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

Capital Cost Estimate:

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design						
Construction	500,000	1,500,000				
Land						
Other						
Total	500,000	1,500,000				

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 2008-2013**

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

Capital Cost Estimate:

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design						
Construction	2,475,000	1,700,000				
Land						
Other						
Total	2,475,000	1,700,000				

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 2008-2013**

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

Capital Cost Estimate:

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design						
Construction						
Land						
Other						
Total	125,000	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 2008-2013**

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 consent order repairs are estimated at \$6.22 million, and include a variety of equipment replacements and upgrades. The major component is that of a lime stabilization system, estimated at \$2.83 million. The non-consent order upgrades total \$23.7 million, the major component of which is upgrades to the influent pump station at an estimated \$11.23 million. If the City consolidates operations with Spotsylvania County, some of the plant improvements that are not required as part of the consent order may not be necessary. However, the improvements to the pump station will be needed in either event.

The current recommendation is to use the balance of the funds appropriated now in three separate projects – WWTP Nitrogen Removal (\$2.5 million); Odor Control (\$500,000); and Disinfection Improvements (\$275,000) to begin the list of consent order projects. The balance of the cost of the projects has been placed in FY 2010. However, it should be noted that the City may have to accelerate the timetable based upon the project schedules, and that the City may need to borrow funds for the completion of these projects.

The non-consent order project costs have been placed in FY 2013; and will certainly require the issuance of debt to complete.

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

Capital Cost Estimate:

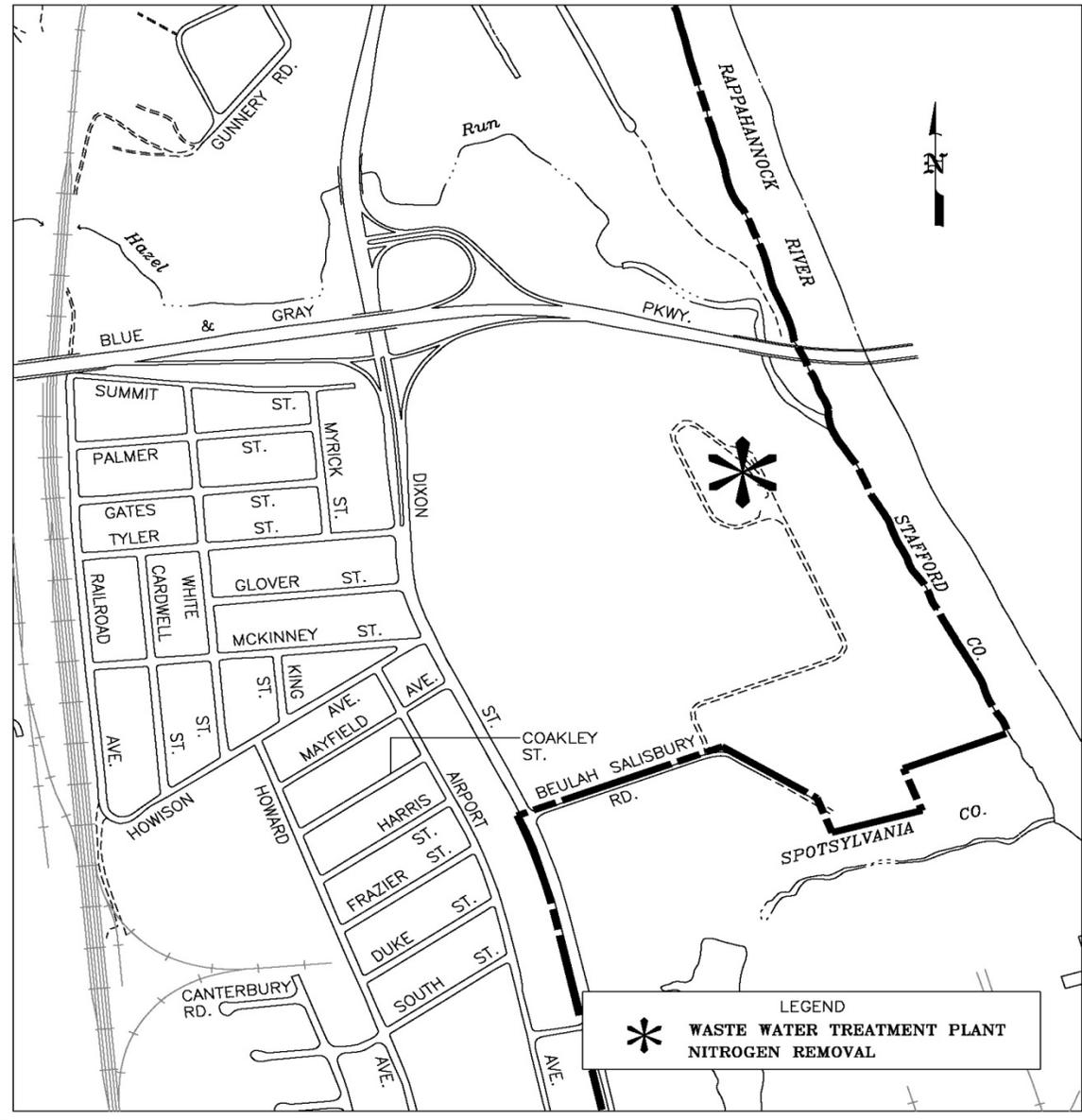
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design						
Construction						
Land						
Other						
Total	3,282,935		3,020,000			23,700,000

Ongoing Annual Operating Cost Estimate: Many of these projects consist of equipment replacement, and will have minimal impacts on the ongoing operating costs.

Submitted By: Mark Whitley & Doug Fawcett

City of Fredericksburg
Capital Improvements Program FY 2008-2013

Map



**City of Fredericksburg
Capital Improvements Program FY 2008-2013**

Project Title: FRED 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 a portion of the building and will lease the remaining portion of the building 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:

- FY2007 - \$75,000 (Feasibility Analysis)
- FY2008 - \$500,000 (Parking lot and facility improvements and lease payments)
- FY2009 - \$750,000 (FY2008 funds to be used for lease payments)
- FY2010 - \$4,000,000 (Property acquisition and improvements)
- FY2011 - \$0 (Project complete)

City Plan Citation: *Fredericksburg Comprehensive Plan*, Chapter 8 Transportation and Mobility. Initiative #8 "Improve the Transit System." See also Transportation & Mobility Goal #2 & Transportation & Mobility Initiative #7

Capital Cost Estimate:

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design						
Construction						
Land						
Other						
Total	\$500,000	\$750,000	\$4,000,000	\$0	\$0	\$0

**City of Fredericksburg
Capital Improvements Program FY 2008-2013**

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 three to five years. Custodial assistance would also be needed. 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. 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 monthly lease revenue could be \$5,000, or \$60,000 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 \$429,000 for maintenance services and supplies in its FY 2009 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. There would, however, be significant savings in maintenance-related labor expenses due to the large difference in City wage rates (estimated at \$30 per hour for a mechanic) versus labor rates for contracted services (currently \$90 or more per hour). 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.

FREDericksburg Regional Transit receives substantial operating and capital assistance from the federal government and state government, as well as from other local partners. The FRED system also generates fare revenue and other system revenue. The City's share of ongoing operating costs is difficult to predict because of the variability of available grant assistance; however, based on past operating grants, the City will need to plan for at least ten percent of the ongoing operating costs. Federal and state grants typically cover up to 80 percent of capital costs; therefore, the City's net outlay for the maintenance facility should be between five and ten percent of total capital costs.

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

**City of Fredericksburg
Capital Improvements Program FY 2008-2013**

Project Title: Internal Systems Improvements

Project Description and Schedule:

This project consists of improvements to the water system to improve / preserve fire protection and domestic water service. In addition, funds in this project have been used to implement an automated water meter reading system. This project is scheduled for completion during the summer of 2008.

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

Capital Cost Estimate:

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design						
Construction						
Land						
Other	566,425	350,000	250,000	250,000	250,000	250,000
Total	566,425	350,000	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. In fact, the automated water meter reading system saves significant staff time by converting the meter reading process from manual read to radio read.

Submitted By: Mark Whitley & Doug Fawcett

**City of Fredericksburg
Capital Improvements Program FY 2008-2013**

Project Title: Route One Water Line Replacement

Project Description and Schedule:

This project consists of the replacement of aged 14” diameter, thin walled steel water line with 16” ductile iron water line along sections of Route One. This project is part of the Utility Line replacement package that the City entered into an agreement with Spratt, Inc. during FY 2008. It is the only water line in that package.

The contracted price is for \$1,914,000, but there are also allowances that may be charged to this project as well. This project is currently underway and should be complete by the end of the fall of 2008. The City currently has \$1,355,000 in the FY 2008 budget, and to finish the project, the FY 2009 budget will need an additional \$720,000.

The project is being financed by a combination of Water Fund Balance and bond proceeds.

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

Capital Cost Estimate:

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design						
Construction	1,355,000	750,000				
Land						
Other						
Total	1,355,000	750,000				

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 2008-2013**

Project Title: Water Tank Maintenance

Project Description and Schedule:

The City of Fredericksburg needs to institute a project in its Water Capital Fund to account for ongoing costs of Water Tank Maintenance. The City currently has two major water tanks – one at Powhatan Street and the other off Courtland Drive.

The City currently has a project in the FY 2008 capital fund for the painting of the Powhatan Reservoir tank. There is sufficient funding for the City to enter into an agreement with a tank maintenance company that will clean, paint, and perform other maintenance on both of the City’s water tanks, both in the current year, and in future years. This project will allow for tank maintenance costs to be included in the CIP for FY 2010, FY 2011, FY 2012, and FY 2013, assuming that the funding in the FY 2008 budget is carried over to the extent necessary to support FY 2009 activities.

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

Capital Cost Estimate:

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Design						
Construction						
Land						
Other	\$310,000	-	\$125,000	\$125,000	\$125,000	\$125,000
Total	\$310,000	-	\$125,000	\$125,000	\$125,000	\$125,000

Ongoing Annual Operating Cost Estimate: This funding represents major maintenance needed for the City’s water tanks, but should not impact operations in other ways.

Submitted By: Mark Whitley / Doug Fawcett / David King

City of Fredericksburg
Capital Improvements Plan FY 2008-2013
Brief Notes on FY 2008 Projects of Note

The projects discussed here involve projects that were funded in FY 2008, but do not have allocations in FY 2009 or in the future years.

Public Education Capital Fund

- 1) James Monroe High School – in FY 2008 work continued on several last items, using the balance left over in that project fund. The school is open and the project is essentially complete.

Public Facilities Capital Fund

- 1) Computer Replacements – During FY 2008, the City Council amended the capital budget to purchase needed computer replacements throughout the City.
- 2) Downman House Renovations – the FY 2008 Capital Budget included \$183,815 for any necessary renovations to the Downman House. The source of the funds was a development proffer. The property is currently stabilized, and no further repairs were necessary during the course of the year.
- 3) Fire Station #2 Roof Replacement – the FY 2008 Capital Budget contained a small amount for roof work at Fire Station #2. The City will re-evaluate this project going forward.
- 4) Jail Alley Retaining Wall Repairs – The City Council during FY 2008 amended the budget to fund repair work to the stone wall located along Jail Alley downtown behind the current offices of the Fredericksburg City Public Schools. The wall had been identified as structurally deficient. The repairs are now complete, and the project is in final close-out status.
- 5) Maury Center Renovation – The City faced final construction and renovations items for the public space at the renovated Maury School during FY 2008. This work is complete, and the project is currently in final close-out status.
- 6) Volunteer Rescue Squad Interior Renovations – the City and the Fredericksburg Rescue Squad finalized an operating agreement several years ago. As part of the agreement, the City agreed to provide an amount to replace the roof and renovate the current Fredericksburg Rescue Squad building. The roof was replaced in FY 2007. The amount in FY 2008 is the balance remaining on that agreement.

Public Safety Capital Fund

- 1) Backup Generators – the Capital Budget in FY 2008 contained an amount for backup generator replacement at Fire Station #1 and Fire Station #2. This work is now complete.
- 2) E911 Redundant Trunk – the Capital Budget in FY 2008 contained an amount for installing a backup trunk telecommunications line to the E911 Center in the new Police Headquarters Building. This work is now complete.\
- 3) Police Headquarters – the Capital Budget contained an amount to handle final items at the new Police Headquarters building. This project is complete and the building is occupied, and the project is in final close-out status.

- 4) Special Magistrate New Facility – the Capital Budget contained \$75,000 for the City’s portion of a renovation of the Special Magistrate’s facility, which is located in Spotsylvania County and serves both the County and the City. There was no financial activity for this project in FY 2008.

Public Works Capital Fund

- 1) Blue-Gray Parkway Bridge Rehabilitation – An \$85,000 budget for the City’s share of work on the Blue-Gray Parkway Bridge over the Rappahannock River. The project is managed by VDOT, and VDOT will absorb most of the total cost. The City has not been billed for this work as of the close of FY 2008.
- 2) Bridge Improvements of Jefferson Davis Highway over S.R. 3 – the City will need to carry over funds for this important project, which is a Revenue Sharing project with the state as well. Because of the magnitude and the importance of this project, a separate project sheet is included in the Public Works Capital Fund Project Sheets giving more details.
- 3) Charlotte Street Storm Drainage Repairs – the City performed emergency storm drainage repairs at the un-opened end of Charlotte Street during FY 2008. This location is between Sophia Street and the Rappahannock River (there is a parking area, but it is not a through street at this point). The work is complete.
- 4) Cowan Boulevard Extension – This budget is carried over for the close-out of the Cowan Boulevard project, which is now complete. There are active land acquisition court cases on this project.
- 5) Cowan Boulevard Street Lights – This budget is for street light installation work on Cowan Boulevard, which continued in FY 2008.
- 6) Darbytown Pedestrian Barrier – The City established a small project for the installation of a pedestrian safety barrier on Princess Anne Street near the train station, to protect pedestrians from motorists and funnel pedestrians away from mid-block crossings in the immediate vicinity of the railroad viaduct that crosses over Princess Anne Street downtown.
- 7) Fall Hill Avenue Revenue Sharing – The FY 2008 budget has a placeholder project for a small amount of engineering funding for Fall Hill Avenue. No activity on this project occurred in FY 2008.
- 8) George Street Pedestrian Walk – Historic District – The City in FY 2008 performed extensive brick sidewalk work and work around the traffic island of George Street between Prince Edward Street and Maury School. This work is now complete.
- 9) Industrial Park Drainage Improvements – the City in FY 2008 had a project for drainage improvements in the Battlefield Industrial Park. This project was deferred for financial reasons, and will need to be rescheduled.
- 10) Public Works Capital Equipment Replacement – the City in FY 2008 amended the Capital Budget to purchase two major pieces of replacement equipment for the Public Works Department – a rubber tire loader and a dump truck.
- 11) Route 3 Signalization – Revenue Sharing – the City in FY 2008 had a Revenue Sharing project for work on the traffic signals along Route 3. No progress was made on this project in FY 2008.

Wastewater (Sewer) Capital Fund

- 1) City Dock Sewer Replacements – the City has a project of \$750,000 for work on Phase II of the City Dock Sewer Replacement. This project is part of the overall agreement the City has with Spratt, Inc., to replace several utility lines in the City. As of the close of FY 2008, construction has not yet begun.
- 2) Disinfection Improvements at the WWTP – a project budget of \$275,000 was included in FY 2008 for the replacement of the current disinfection technology at the Wastewater Treatment Plant with improved technology. This project will become part of the larger improvement project at the WWTP.
- 3) Odor Control at the WWTP – A budget of \$500,000 at the WWTP for odor control work at the WWTP. This project will become part of the larger improvement project at WWTP.
- 4) Sewer Treatment Facility Improvements – A budget of \$105,250 for an engineering study, done in conjunction with work by Spotsylvania County, of the feasibility of combining the treatment plant with a nearby facility owned by Spotsylvania County. This work was completed in FY 2008.

Transit Fund

- 1) FRED Central – The FY 2008 budget contained final appropriations to finish the FRED Central project on Jefferson Davis Highway. This project is now complete.

Water Fund

- 1) Cowan Boulevard Water Line Betterment – the City in FY 2008 has an active project for the water line betterments completed as part of the Cowan Boulevard project. There was no financial activity on this project in FY 2008.
- 2) Study of Future System Requirements – the City in FY 2008 has a project for a study of future system requirements. There was no activity on this project during FY 2008.