

CIP

2017-2018 Capital Improvements Plan

Departmental Project Summary Sheet

Department: Public Works

New and Carry Over (*Modified and Unmodified*) Project Requests:

Dept. Priority	Project Title	FY 2017/2018 Cost	FY 2018/19 Cost	FY 2019/20 Cost	FY 2020/21 Cost	FY 2021/22 Cost	FY 2022 and Beyond Cost	Long Range Comprehensive Plan Projects	TOTAL CIP Cost
1	Clear Brook	540,650							540,650
2	Albin	30,000	540,650						570,650
3	Gore		30,000	358,105					388,105
4									
5									
6									
7									
8									
9									
10									

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Individual Project Description and Justification Form

Project Name: Clear Brook Citizens' Convenience Site

Department: Public Works

Department Contact Person: G. Puffinburger

Phone Number: 540-665-5643

Email: gpuffinb@fcva.us

Location of Project: Martinsburg Pike area

Magisterial District: Stonewall

Department Project #: 1

Project Description: Give a brief (1-2) paragraph description of what the project includes. Provide basic information, such as the location, size, acreage, floor area, capacity, etc.

The current two-acre facility is situated on quarry land and is the beneficiary of a no-cost lease which ended Dec. 31, 2015. The owner, Carneuse Lime & Stone, has asked that the county vacate its property by the end of 2017. The original lease agreement was negotiated between the county and the previous quarry owner, O-N Minerals Co., which planned to long wall mine below the surface. Due to Carneuse's intention to use an open pit approach during its expansion, the convenience site will be forced to relocate to another parcel in the Clear Brook/Stephenson community.

In order to provide uninterrupted service to the citizens of this area, it is imperative that land acquisition, design and construction begin immediately.

Project Justification: Please describe the need for this project and justify the proposed location of the project.

Planned quarry expansion will mandate that the current facility be relocated, preferably on county-owned land in the Clear Brook/Stephenson community.

For residents in this area, the next closest convenience site is located on Indian Hollow Road in Albin, a distance of seven miles. The Albin location is already the county's most heavily used facility at an average of 16,270 vehicles trips each month. Logistically, the Albin facility cannot accommodate as many as 500 additional vehicles traveling from the Clear Brook community to deposit refuse and recycling.

Although the landfill is an option and has sufficient capacity, it is located 13 miles way from the current Clear Brook facility.

Legal Requirement: Is the project required in order to meet a State or Federal mandate or some other legal requirement?

No.

Conformance to the Comprehensive Plan: Does the project conform to, or contribute to the attainment of the goals and objectives of the 2030 Comprehensive Plan? Is the project consistent with established policies?

The goal of this project is to sustain the basic service of environmentally sound, reliable and convenient solid waste disposal for citizens living in the Clear Brook, Brucetown, Stephenson and Red Bud communities.

Public Health, Safety, or Welfare: Does the project improve conditions affecting health, safety, or welfare? Does it eliminate a clear health or safety risk?

The current facility is visited by 10,246 vehicles each month, making it the third-busiest neighborhood convenience site behind the more urban locations of Albin and Greenwood Road. Without the Clear Brook option, residents will be forced to travel up to an additional 13 miles in order to reach one of these two urban, over-crowded locations or the regional landfill.

Aside from the additional travel time and road mileage dedicated to solid waste transport, the loss of the neighborhood convenience site will lead to an increase in illegal dumping, a detriment to the community at large and a cost which will be borne by private landowners who become victims, the county park, in addition to county and state road crews. Curbside service can be difficult to obtain in this area and for some, a cost they are not willing or unable to bear. This will lead, again, to illegal dumping or burn barrels or both.

Construction Schedule: If the project will take several years to complete, outline the schedule here. Be sure to include any work that might have been done in previous years, including studies or other planning.

Funds in FY 15/16 for design work. Construction needs to begin in spring of 2017.

Estimate Cost (in 2015 dollars):

PROPOSED EXPENDITURES

Element	1 st FY 2017/18	2nd FY 2018/19	3rd FY 2019/20	4th FY 2020/21	5th FY 2021/22	Beyond FY 2022	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design								
Land Acquisition	60,000							60,000
Site Preparation & Improvements	200,000							200,000
Construction	179,500							179,500
Furniture and Equipment	52,000							52,000
Other	49,150							49,150
TOTAL	540,650							540,650

Basis of Cost Estimates: Check one of the following. *If you want to provide more detailed information on the estimate, please do so in the space provided.*

- ☒ Cost of comparable facility or equipment
 ☐ "Preliminary" estimate, (e.g. no other basis for estimate, guesstimate)
- ☐ From cost estimate provided by an engineer, architect, or vendor
 ☐ Other (please explain)
- ☐ From bids received

Source of Funding: Indicate the projected amount for each funding source.

PROPOSED FUNDING SOURCES

Element	1 st FY 2016/17	2 nd FY 2017/18	3 rd FY 2018/19	4 th FY 2019/20	5 th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund	540,650							540,650
Other Fund								
State Grants								
Bonds and Debts								
Other Fund-raising								
TOTAL	540,650							540,650

Please describe the source of funding (i.e. type of grant):

General fund.

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Individual Project Description and Justification Form

Project Name: Albin Citizens' Center

Department: Public Works

Department Contact Person: G. Puffinburger

Phone Number: 540-665-5643

Email: gpuffinb@fcva.us

Location of Project: Indian Hollow Road/proposed Magisterial District: Gainesboro

Department Project #: 2

Project Description: Give a brief (1-2) paragraph description of what the project includes. Provide basic information, such as the location, size, acreage, floor area, capacity, etc.

The relocation of the Albin citizens' convenience site to property located within the Sunnyside/Albin community is projected for FY 18/19. A fenced two-acre site is proposed between North Frederick Pike and Indian Hollow Road on county-owned property in close proximity to the existing site, ideally on a portion of the former FCPS transportation facility. The project will require several months to complete including fencing, earthwork, retaining walls, electric, equipment, lighting, paving and landscaping.

Project Justification: Please describe the need for this project and justify the proposed location of the project.

During August of 2016, 16,270 vehicles visited the Albin facility, making it the single most utilized solid waste facility outside of the landfill. Usage continues to rise each year as the site serves a geographic area extending from Sunnyside to Cedar Creek Grade

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westward to Gainesboro. It is easily accessible from Route 37 and North Frederick Pike.

The total number of vehicles using the facility, an average of 651 per day, represents an eight percent increase over 2016. On Fridays and weekends, this number can exceed 800 vehicles. As trash disposal and the resulting traffic continue to increase, the present infrastructure will be unable to safely serve the public. During holidays, the site requires two attendants in order to efficiently move traffic. However, lines still back out onto Indian Hollow Road during holidays and some weekends, creating a hazard noted several times by the Sheriff's Office.

For residents living between Cedar Creek Grade and Apple Pie Ridge Road, curbside pickup is costly, prompting heavy utilization of the convenience site which attracts a mix of users from the suburbs and rural community. A number of users are those from the more western end disposing of their trash when traveling into Winchester. Avid recyclers from Westminster-Canterbury, Shenandoah University, Shenandoah's Pharmacy School and SU students living in nearby townhomes also frequent the facility.

Legal Requirement: Is the project required in order to meet a State or Federal mandate or some other legal requirement?

No.

Conformance to the Comprehensive Plan: Does the project conform to, or contribute to the attainment of the goals and objectives of the 2030 Comprehensive Plan? Is the project consistent with established policies?

The proposed project conforms to the department's and county's objectives of improving basic services and providing for the future needs of the county's citizenry. Constructing a facility on a portion of property already owned by the county is by far the most fiscally responsible method to best serve the solid waste needs of those living in the geographic area roughly bounded by Cedar Creek Grade, Apple Pie Ridge Road and Gainesboro.

The county has previously demonstrated its support of co-located facilities which meet needs while reducing overall costs to taxpayers.

In addition, the county's two commercial neighbors have each expressed their support of a relocated and better-suited facility at the location of the former FCPS transportation facility.

Public Health, Safety, or Welfare: Does the project improve conditions affecting health, safety, or welfare? Does it eliminate a clear health or safety risk?

The Albin location has become a safety concern as the number of users continues to increase each year. The facility is the busiest of ten convenience sites, yet at just one acre, among the smallest. Located on the site of the old Bryarly School, the community has outgrown the 30-plus year old facility. It experiences an average of 524 vehicles during a five-hour Sunday shift. The daily average is 651. The current facility is dangerous for vehicles entering and leaving the site's single entrance/exit which is much too narrow to safely accommodate traffic during peak hours.

Operationally, the site is challenging for the county's trash hauler. The site must be serviced at times when the facility is open for business, making it difficult to maneuver a 20-ton refuse truck carrying an eight-ton waste can in a restricted space while other users throw away trash, sort recyclables, and walk or drive across the lot, both in front of and behind the trash truck. Because of its proximity to a prime transportation network, the site also serves as a staging area for weekend refuse cans which must be staged until waste can be deposited at the landfill. This staging portion of the site and the recycling area are both unpaved, crowded and void of traffic flow.

During holidays, despite extra staff coverage, a line of traffic often overflows onto Indian Hollow Road, an obvious safety hazard. It is the department's desire to provide an expanded and improved facility which will efficiently deliver solid waste management services, meet future disposal needs, provide safe ingress and egress, and curtail operational costs.

Construction Schedule: If the project will take several years to complete, outline the schedule here. Be sure to include any work that might have been done in previous years, including studies or other planning.

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Complete design work in FY 17/18 and begin construction during FY 18/19 once options are explored regarding the future of the FCPS property.

Estimate Cost (in 2015 dollars):

PROPOSED EXPENDITURES

Element	1 st FY 2017/18	2 nd FY 2018/19	3 rd FY 2019/20	4 th FY 2020/21	4 th FY 2020/21	Beyond FY 2022	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design	30,000							30,000
Land Acquisition		60,000						60,000
Site Preparation & Improvements		200,000						200,000
Construction		179,500						179,500
Furniture and Equipment		52,000						52,000
Other		49,150						49,150
TOTAL		540,650						570,650

Basis of Cost Estimates: Check one of the following. *If you want to provide more detailed information on the estimate, please do so in the space provided.*

- ☒ Cost of comparable facility or equipment
 ☐ "Preliminary" estimate, (e.g. no other basis for estimate, guesstimate)
- ☐ From cost estimate provided by an engineer, architect, or vendor
 ☐ Other (please explain)
- ☐ From bids received

Source of Funding: Indicate the projected amount for each funding source.

PROPOSED FUNDING SOURCES

Element	1st FY 2017/18	2nd FY 2018/19	3rd FY 2019/20	4th FY 2020/21	5th FY 2021/22	Beyond FY 2022	Long Range Comprehensive Plan Projects	Total
General Fund	30,000	540,650						570,650
Other Fund								
State Grants								
Bonds and Debts								
Other Fund-raising								
TOTAL	30,000	540,650						570,650

Please describe the source of funding (i.e. type of grant):

General fund and any carry forward from FY 17/18.

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2017-2018 Capital Improvements Plan

Individual Project Description and Justification Form

Project Name: Gore Citizens' Convenience Site

Department: Public Works

Department Contact Person: G. Puffinburger

Phone Number: 540-665-5643

Email: gpuffinb@fcva.us

Location of Project: Sand Mine Road

Magisterial District: Back Creek

Department Project #: 3

Project Description: Give a brief (1-2) paragraph description of what the project includes. Provide basic information, such as the location, size, acreage, floor area, capacity, etc.

The project will expand refuse capacity in the Gore community by installing a surplus trash compactor. Installation of a compactor at Gore will drive down collection costs at the site where trash is now collected in 10 8-yard boxes. In order to accomplish this, and account for improved traffic flow and the construction of compactor and recycling staging areas, the site will be expanded onto an adjoining parcel owned by the county.

Project Justification: Please describe the need for this project and justify the proposed location of the project.

A total of 3,140 vehicles utilized the facility during the month of August 2016. On a typical Saturday, usage peaks at 156 vehicles. The project will pay for itself in lower refuse collection costs through compaction of solid waste before transport. Also, with a

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compactor in place, refuse will be contained in an enclosed receiver can, reducing blowing litter and odor and vectors, all of which can be a problem when using open collection cans.

The project will also provide much-needed capacity during heavy flow times such as weekends and holidays. All 10 containers now fill to capacity during Saturdays and Sundays. Numerous times, the site has closed early on Sundays when capacity is reached. A 40-yard roll-off container is used during holidays to contain excess trash and pulled multiple times, another additional expense. An upgraded site will meet the current and future solid waste needs of the Gore community.

Legal Requirement: Is the project required in order to meet a State or Federal mandate or some other legal requirement?

No.

Conformance to the Comprehensive Plan: Does the project conform to, or contribute to the attainment of the goals and objectives of the 2030 Comprehensive Plan? Is the project consistent with established policies?

The proposal conforms to the department's and county's goals of reducing operational costs while providing improved services whenever feasible. Currently, the county spends about \$35,000 a year in refuse hauling costs at this location. In comparison, with a compactor in place, the same 500 tons of refuse will be transported to the landfill for approximately \$6,300.

Besides the costs savings, this project has the added benefit of improving services and operations and providing for future solid waste demands in the Gore community.

Public Health, Safety, or Welfare: Does the project improve conditions affecting health, safety, or welfare? Does it eliminate a clear health or safety risk?

The project will improve conditions at the Gore refuse collection site in that all trash will be compacted and contained in a single

enclosed container, reducing odor, blowing litter, vectors and the early morning disruption to nearby neighbors created by the refuse truck when the current containers are serviced.

Construction Schedule: If the project will take several years to complete, outline the schedule here. Be sure to include any work that might have been done in previous years, including studies or other planning.

Design work is scheduled for FY 18/19 with construction planned for FY 19/20.

Additional land has been purchased by the county in order to accommodate future expansion. Existing pavement and fencing will help off-set costs.

Estimate Cost (in 2015 dollars):

PROPOSED EXPENDITURES

Element	1 st FY 2017/18	2nd FY 2018/19	3rd FY 2019/20	4th FY 2020/21	5th FY 2021/22	Beyond FY 2022	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design		30,000						30,000
Land Acquisition								
Site Preparation & Improvements			127,000					127,000
Construction			103,550					103,550
Furniture and Equipment			95,000					95,000
Other			32,555					32,555
TOTAL		30,000	358,105					388,105

Basis of Cost Estimates: Check one of the following. *If you want to provide more detailed information on the estimate, please do so in the space provided.*

- ☒ Cost of comparable facility or equipment
 ☐ "Preliminary" estimate, (e.g. no other basis for estimate, guesstimate)
- ☐ From cost estimate provided by an engineer, architect, or vendor
 ☐ Other (please explain)
- ☐ From bids received

Source of Funding: Indicate the projected amount for each funding source.

PROPOSED FUNDING SOURCES

Element	1st FY 2017/18	2nd FY 2018/19	3rd FY 2019/20	4th FY 2020/21	5th FY 2021/22	Beyond FY 2022	Long Range Comprehensive Plan Projects	Total
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Other Fund								
State Grants								
Bonds and Debts								
Other Fund-raising								
TOTAL		30,000	358,105					388,105

Please describe the source of funding (i.e. type of grant):