

County Administration Project Priority List

PRIORITY 1 - Clearbrook Convenience Site Relocation

Description: The current two-acre facility is situated on quarry land and is the beneficiary of a no-cost lease which ended December 31, 2015. The owner, Carmeuse 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 Carmeuse'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.

Capital Cost: \$540,650

Justification: 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 away from the current Clear Brook facility.

Construction Schedule: Construction beginning in FY 17

PRIORITY 2 - Albin Convenience Site Relocation

Description: 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.

Capital Cost: \$570,650

Justification: 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 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.

Construction Schedule: Construction beginning in FY 18/19

PRIORITY 3 - Gore Refuse Site Relocation/Expansion

Description: 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.

Capital Cost: \$388,105

Justification: 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 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.

Construction Schedule: Construction beginning in FY 19/20

PRIORITY 4 - General Government Capital Expenditures

Description: This project consists of a revolving fund in the amount of \$1,000,000 for the benefit of General Governmental Capital Expenditures. It is the intention of this capital expenditure fund to be for the purpose of purchasing capital equipment for governmental agencies and to allow for improvements to general governmental facilities. Such expenditures may be less than the established \$100,000 departmental threshold. It was determined that the inclusion of such a project would be beneficial in ensuring that this significant capital expense is identified in the County's capital planning and budget process. This project is for the benefit of the County Governmental Entities participating in the CIP but does not include individual Volunteer Fire and Rescue Companies.

Capital Cost: \$1,000,000

Justification: The inclusion of this capital expenditure fund for the purpose of purchasing capital equipment for governmental agencies and to allow for improvements to general governmental facilities will enable the County to meet the requirements of the Code of Virginia with regards to the collection and disbursement of cash proffers accepted on behalf of the governmental entities.

Construction Schedule: N/A

PRIORITY 5 - County/School Board Administration Building

Description: This project consists of a County/School Board Administration Building, to be located generally in the County's Urban Development Area. The Joint Administrative Office Complex project is for a new 150,000 square foot office building shared with the County Schools Administration. The Schools' portion would be 50,000 square feet.

Capital Cost: TBD

Justification: The inclusion of this capital facility will allow for improvements to general governmental facilities and services for the benefit of the residents of Frederick County and will meet the increasing need for office space, meeting space, and government services in an accessible location.

Construction Schedule: TBD

PRIORITY 6 - Joint Judicial Center New Facility

Description: This new project consists of a new future Joint Judicial Center Facility to be located generally in the City of Winchester or in the County's Urban Development Area.

Capital Cost: TBD

Justification: The inclusion of this capital facility will allow for improvements to general governmental facilities and services for the benefit of the residents of Frederick County and will meet the increasing need for office space, meeting space, and government

services in an accessible location. The need for this project has been established through ongoing communication with the court system and the City of Winchester.

Construction Schedule: TBD