

CIP

2016-2017 Capital Improvements Plan

Individual Project Description and Justification Form

Project Name: Construction of New Fire Station

Department: Clear Brook Volunteer Fire & Rescue, Inc.

Department Contact Person: Lloyd C. Winters

Phone Number: 540-539-0691

Email: lwinters@greenwayeng.com

Location of Project: Clear Brook, VA

Magisterial District: Stonewall

Department Project #: 13

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.

At the present time the Clear Brook Vol. Fire & Rescue has outgrown the existing building with the equipment on hand, the call volume, the staffing of 24 hour personnel and the traffic at the existing location. We are proposing a new facility to be located on Rt. 11 either North or South of Brucetown Road. The building is to be four (4) drive through bays, administration, eating and sleeping facilities along with a dining hall. The estimated size of the structure is to be approximately 28,000 square feet. This upgrade of the facility will help to provide the needed space for Fire and EMS services for the community of Clear Brook.

Administration, Day Kitchen, Day Room, Sleeping	4 Drive Through Bays	Social/Dining Hall
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Project Justification: Please describe the need for this project and justify the proposed location of the project.

With the current facility and needed for upgrade in living quarters to accommodate the career personnel 24 hours, this is of the utmost priority. The new location on Route 11 would give better access and use for additional use on the property. At the current time we have outgrown our facility and with the equipment that we have to provide the service to our community for the health and property protection and with the current staffing needs and fund raising operations our current facility is in need of upgrading/updating. We have the option to land swap with the quarry and propose to build a new facility on that property or remain at the current location and build on our own property to the east and remove the current building and extend the parking to the west.

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

Upgrading would comply too local and state building code requirements.
Comply with the exhaust standard with buildings having equipment and sleeping quarters.

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?

NA

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

Yes, currently our existing facility has the sleeping quarters on the same level as the equipment. By code there is to be an elevation different in the floor slab. Exhaust of the equipment, even with the door closed fills the station from one end to the other.

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.

Nothing at this time

Estimate Cost (in 2015 dollars):

PROPOSED EXPENDITURES

Element	1 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design	33,000	33,000						66,000
Land Acquisition								
Site Preparation & Improvements		55,000						55,000
Construction			4,500,000					4,500,000
Furniture and Equipment			75,000					75,000
Other								
TOTAL	33,000	88,000	4,575,000					4,696,000

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	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund	68,000	68,000	70,000	70,000	70,000	75,000/yr.		421,000+
Other Fund	30,000	30,000	30,000	30,000	30,000	30,000+		180,000+
State Grants								
Bonds and Debts								
Other Fund-raising	65,000	65,000	65,000	65,000	65,000	65,000/yr.		390,000+
TOTAL	163,000	163,000	165,000	165,000	165,000	170,000/yr		991,000+

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

At current the company has an annual yard party, fund drive letter and monthly pancake breakfast that yields approximately \$61,000/ (yard party - \$20,000, Pancake Breakfast - \$16,000 and the fund drive letter - \$25,000). The current EMS and Fire contribution is approximately \$70,000 and the county funding is approximately \$65,000.

Other Funds: The Revenue Recovery has started to be implemented and fund from EMS will be available. Actual amount is still a work in progress.

CIP

2016-2017 Capital Improvements Plan

Individual Project Description and Justification Form

Project Name: Fire and Rescue Sub Station 24

Department: Gainesboro Fire and Rescue

Department Contact Person: Don Jackson

Phone Number: 540-888-3988

Email: chief16@fcva.us

Location of Project: Redland Road

Magisterial District: Gainesboro

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.

Construct a three (3) bay fire and rescue station with satellite County Offices. This station is intended to be located on or near Redland Road in the area of Lake Holiday either at a site provided by Lake Holiday or other tract in the vicinity. An approximate three to four acre site is necessary for a 10,000 square foot facility, to house a fire engine, and ambulance and rescue boat.

Project Justification:

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

The Lake Holiday Development is scheduled to have a final build-out of 2800 single family homes.

Department of Planning and Development. Frederick County, VA

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.

N/A

Estimate Cost (in 2014 dollars):

PROPOSED EXPENDITURES

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	Total
Planning, Surveying, & Design		50,000					50,000
Land Acquisition		100,000					100,000
Site Preparation & Improvements		100,000					100,000
Construction			3,000,000				3,000,000
Furniture and Equipment			500,000				500,000
Other							
TOTAL		250,000	3,500,000				3,750,000

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

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

PROPOSED FUNDING SOURCES

Element	1st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	TOTAL
General Fund		150,000	3,400,000				3,550,000
Other Fund							
State Grants							
Bonds and Debts							
Other Fund-raising		100,000	100,000				200,000
TOTAL		250,000	3,500,000				3,750,000

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

Possible proffer funds, cash or property and a possibility of Federal Fire Act Grant.

Legal Requirement:

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

The jurisdiction having authority (Frederick County) is responsible for providing the necessary fire and emergency medical services to the community.

Conformance to the Comprehensive Plan:

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

The Frederick County Public Safety Committee asked for a proposal for future fire and rescue stations. Eight (8) additional facilities were proposed to fill areas underserved by existing stations and decrease response times to fire and emergency medical service calls. This project fills one of those proposed facilities.

Public Health, Safety, or Welfare:

Does the project improve conditions affecting health, safety, or welfare? Does it eliminate a clear health or safety risk?

This project will greatly improve fire and emergency medical services to a combination urban, suburban and rural community. These services are vital to the safety and welfare of the citizens in this community. Emergency Medical Service response times within five (5) minutes makes a difference between life and death in cardiac emergencies. With building construction often using lightweight truss, fire emergencies become more dangerous after construction materials have been exposed to fire for greater than five (5) minutes, creating a collapse potential that endangers firefighters as well as a greater risk to persons trapped.



Greenwood Vol. Fire & Rescue Company, Inc.

PO Box 3023
Winchester, VA 22604
(540) 667-9417

Five Year Plan Worksheet (27 August 2015) 2016 - 2020

2016	Quint Bay Renovations (\$40,000.00)
2016	Quint Replacement (CIP) (\$923,000.00)
2017	Upgrade / Expand Living Quarters (CIP) (\$70,000.00)
2019	Bay Room Renovations (Exhaust Ventilation System, Heating System, Electrical, Gear Stalls and Lighting) (\$90,000.00)

CIP

2016-2017 Capital Improvements Plan

Individual Project Description and Justification Form

Project Name: Hose Replacement

Department: Middletown Volunteer Fire & Rescue Company, Inc.

Department Contact Person: Mark Dalton, Assistant Chief

Phone Number: 540-974-2879

Email: mwd058@gmail.com

Location of Project: 7855 Main Street Middletown

Magisterial District: Back Creek

Department Project #: 4

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.

Replace all fire hose utilized to suppress fires.

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

It is essential to the citizens of Frederick County, those that travel through or visit and to our neighbors for Middletown Fire and Rescue Company Inc. to maintain our capabilities in emergency response. Our goal is to keep up to date, safe and efficient hose and equipment for our members and county staff.

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

Maintaining NFPA Standards for apparatus and equipment for safety of Volunteers and county staff

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?

Yes it is in line with our strategic plan.

Yes

We purchased \$16,000.00 worth of fire hose in 2015 to continue to meet our strategic plan.

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

To assure we continue to provide safe and efficient equipment for all Firefighters.

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.

Estimate Cost (in 2015 dollars):

PROPOSED EXPENDITURES

Element	1 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design								
Land Acquisition								
Site Preparation & Improvements								
Construction								
Furniture and Equipment								
Other								
TOTAL	16,000							

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

☒ From cost estimate provided by an engineer, architect, or vendor

☐ From bids received

☐ "Preliminary" estimate, (e.g. no other basis for estimate, guesstimate)

☐ Other (please explain)

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

PROPOSED FUNDING SOURCES

Element	1 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund								
Other Fund								
State Grants								
Bonds and Debts								
Other Fund-raising								
TOTAL	16,000							

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

We do fund raising every week to support the Fire and Rescue Operations of the Middletown Volunteer Fire and Rescue Company Inc. If anyone has read these CIP submissions over the years the message remains the same and we are continuing to execute our strategic plan.

CIP

2016-2017 Capital Improvements Plan

Individual Project Description and Justification Form

Project Name: Life Pack 15

Department: Middletown Volunteer Fire & Rescue Company, Inc.

Department Contact Person: Mark Dalton, Assistant Chief

Phone Number: 540-974-2879

Email: mwd058@gmail.com

Location of Project: 7855 Main Street Middletown

Magisterial District: Back Creek

Department Project #: 6

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.

Replace our current LIFEPACKS (2) with up to date units for better patient care. We are planning to replace two units, as you are reviewing these CIP requests, you will note that we listed (3) last year and only (2) this year. We purchased one replacement unit in 2015 at a cost of \$33,029.00. One of these units will go on the ALS Chase unit that MVFD purchased and equipped, we received the same funding as the other two companies with ALS chase units, but the FCFRD replaced those LP15's. We continue to maintain the equipment and vehicle with NO additional assistance. Help would greatly be appreciated.

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

It is essential to the citizens of Frederick County, those that travel through or visit and to our neighbors for Middletown Fire and Rescue Company Inc. to maintain our capabilities in emergency response. These LP15's are essential to our mission and to the citizens who call for assistance.

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

Maintaining the most up to date equipment for Volunteers and county staff to provide Emergency Medical Care.

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?

Yes it is in line with our strategic plan.

Yes

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

It is essential to the citizens of Frederick County, those that travel through or visit and to our neighbors for Middletown Fire and Rescue Company Inc. to maintain our capabilities in emergency response. These LP15's are essential to our mission and to the citizens who call for assistance.

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.

Estimate Cost (in 2015 dollars):

PROPOSED EXPENDITURES

Element	1 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design								
Land Acquisition								
Site Preparation & Improvements								
Construction								
Furniture and Equipment								
Other								
TOTAL	67,000							

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	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund								
Other Fund								
State Grants								
Bonds and Debts								
Other Fund-raising								
TOTAL	67,000							

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

We do fund raising every week to support the Fire and Rescue Operations of the Middletown Volunteer Fire and Rescue Company Inc. If anyone has read these CIP submissions over the years the message remains the same and we are continuing to execute our strategic plan.

CIP

2016-2017 Capital Improvements Plan

Individual Project Description and Justification Form

Project Name: Personal Protective Equipment (PPE)

Department: Middletown Volunteer Fire & Rescue Company, Inc.

Department Contact Person: Mark Dalton, Assistant Chief

Phone Number: 540-974-2879

Email: mwd058@gmail.com

Location of Project: 7855 Main Street Middletown

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.

Replace 18 sets of Firefighter Protective Clothing. NFPA advises that protective clothing is to be replaced at 10 years of service. FCFRD currently does this for county Firefighters.

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

It is essential to the citizens of Frederick County, those that travel through or visit and to our neighbors for Middletown Fire and Rescue Company Inc. to maintain our capabilities in emergency response. Our goal is to keep up to date, safe and efficient protective clothing for our members and attempt to meet NFPA standards.

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

Maintaining NFPA Standards for Firefighter Protective Clothing for the safety of Volunteers.

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?

Yes it is in line with our strategic plan.

Yes

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

For all firefighters so that they are protected and able to suppress fires and rescue occupants from within fires.

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.

90 days

Estimate Cost (in 2015 dollars):

PROPOSED EXPENDITURES

Element	1 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design								
Land Acquisition								
Site Preparation & Improvements								
Construction								
Furniture and Equipment								
Other								
TOTAL	39,600							

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

☒ From cost estimate provided by an engineer, architect, or vendor

☐ From bids received

☐ "Preliminary" estimate, (e.g. no other basis for estimate, guesstimate)

☐ Other (please explain)

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

PROPOSED FUNDING SOURCES

Element	1 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund								
Other Fund								
State Grants								
Bonds and Debts								
Other Fund-raising								
TOTAL	39,600							

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

We do fund raising every week to support the Fire and Rescue Operations of the Middletown Volunteer Fire and Rescue Company Inc. If anyone has read these CIP submissions over the years the message remains the same and we are continuing to execute our strategic plan.

CIP

2016-2017 Capital Improvements Plan

Individual Project Description and Justification Form

Project Name: Rescue Engine

Department: Middletown Volunteer Fire & Rescue Company, Inc.

Department Contact Person: Mark Dalton, Assistant Chief

Phone Number: 540-974-2879

Email: mwd058@gmail.com

Location of Project: 7855 Main Street Middletown

Magisterial District: Back Creek

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.

Replacement of a 2002 Pierce Dash 2000 rescue engine that provides firefighting and special services to Frederick, Shenandoah and Warren Counties. The special services include auto extrication, specialized rescue and cascade service at emergencies where self-contained breathing apparatus are utilized.

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

It is essential to the citizens of Frederick County, those that travel through or visit and to our neighbors for Middletown Fire and Rescue Company Inc. to maintain our capabilities in emergency response. This unit responds to auto accidents, gas leaks, fuel spills, CO incidents, special rescue situations and fires. Our goal is to keep up to date, safe and efficient apparatus for our members and county staff.

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

Maintaining NFPA Standards for apparatus and equipment for safety of Volunteers and county staff

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?

Yes it is in line with our strategic plan.

Yes

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

This Special Service Apparatus directly affects the health, safety and welfare of the citizens we serve. Responds to auto accidents and extrications, CO emergencies, Building Fires and Special Operations Rescue Situations. Our ability to carry out the mission of the fire department is paramount.

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.

We have been in the planning and design phase for a year and are awaiting drawing's from the chosen manufacture. Once final decisions are made the order will be placed and it is about a year build time.

Estimate Cost (in 2015 dollars):

PROPOSED EXPENDITURES

Element	1 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design								
Land Acquisition								
Site Preparation & Improvements								
Construction								
Furniture and Equipment								
Other								
TOTAL	700,000							

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

☒ From cost estimate provided by an engineer, architect, or vendor

☐ From bids received

☐ "Preliminary" estimate, (e.g. no other basis for estimate, guesstimate)

☐ Other (please explain)

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

PROPOSED FUNDING SOURCES

Element	1 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund								
Other Fund								
State Grants								
Bonds and Debts								
Other Fund-raising								
TOTAL	700,000							

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

We do fund raising every week to support the Fire and Rescue Operations of the Middletown Volunteer Fire and Rescue Company Inc. If anyone has read these CIP submissions over the years the message remains the same and we are continuing to execute our strategic plan.

You will notice that the equipment section for this project listed last year has been removed, we purchased the tools last year at a cost of (49,000.00)

CIP

2016-2017 Capital Improvements Plan

Individual Project Description and Justification Form

Project Name: Building Renovation – Middletown Volunteer F&R

Department: Middletown Volunteer Fire & Rescue Company, Inc.

Department Contact Person: Mark Dalton, Assistant Chief

Phone Number: 540-974-2879

Email: mwd058@gmail.com

Location of Project: 7855 Main Street Middletown

Magisterial District: Back Creek

Department Project #: 5

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.

Renovate original building and 1st addition to the station to provide additional sleeping, bathroom and office areas for future growth in volunteers and county staff.

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

It is essential for Middletown Fire and Rescue Company Inc. to maintain our capabilities in emergency response and the facilities to house the apparatus, tools and equipment and provide suitable living quarters for our members and FCFRD staff.

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

Providing living quarters that meet or exceed building codes for all Volunteers and county staff

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?

Yes it is in line with our strategic plan.

Yes

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

For all volunteers and county staff.

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.

When the County is ready to begin

Estimate Cost (in 2015 dollars):

PROPOSED EXPENDITURES

Element	1 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design								
Land Acquisition								
Site Preparation & Improvements								
Construction								
Furniture and Equipment								
Other								
TOTAL								

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

☒ From cost estimate provided by an engineer, architect, or vendor

☐ From bids received

☐ "Preliminary" estimate, (e.g. no other basis for estimate, guesstimate)

☐ Other (please explain)

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

PROPOSED FUNDING SOURCES

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

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

We do fund raising every week to support the Fire and Rescue Operations of the Middletown Volunteer Fire and Rescue Company Inc. If anyone has read these CIP submissions over the years the message remains the same and we are continuing to execute our strategic plan.

CIP

2016-2017 Capital Improvements Plan

Individual Project Description and Justification Form

Project Name: SCBA

Department: Middletown Volunteer Fire & Rescue Company, Inc.

Department Contact Person: Mark Dalton, Assistant Chief

Phone Number: 540-974-2879

Email: mwd058@gmail.com

Location of Project: 7855 Main Street Middletown

Magisterial District: Back Creek

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.

Replacement of 18 Self Contained Breathing Apparatus (SCBA).

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

It is essential to the citizens of Frederick County, those that travel through or visit and to our neighbors for Middletown Fire and Rescue Company Inc. to maintain our capabilities in emergency response. Our current SCBA's are worn and outdated. Firefighters must wear SCBA when entering all Inherently Dangerous to Life Hazard Atmospheres (IDLH). Our goal is to keep up to date, safe and efficient SCBA's for our members and county staff. Frederick County Firefighters utilize all apparatus, tools and equipment purchased by the MVFRD. It is the counties responsibility to provide these items for it's employees.

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

Maintaining NFPA Standards for apparatus and equipment for safety of Volunteers and county staff

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?

Yes it is in line with our strategic plan.

Yes

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

For all volunteer and career staff.

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.

Estimate Cost (in 2015 dollars):

PROPOSED EXPENDITURES

Element	1 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design								
Land Acquisition								
Site Preparation & Improvements								
Construction								
Furniture and Equipment								
Other								
TOTAL	200,000							

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

☒ From cost estimate provided by an engineer, architect, or vendor

☐ From bids received

☐ "Preliminary" estimate, (e.g. no other basis for estimate, guesstimate)

☐ Other (please explain)

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

PROPOSED FUNDING SOURCES

Element	1 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund								
Other Fund								
State Grants								
Bonds and Debts								
Other Fund-raising								
TOTAL	200,000							

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

We do fund raising every week to support the Fire and Rescue Operations of the Middletown Volunteer Fire and Rescue Company Inc. If anyone has read these CIP submissions over the years the message remains the same and we are continuing to execute our strategic plan.

CIP

2016-2017 Capital Improvements Plan

Departmental Project Summary Sheet

Department: MIDDLETOWN VOLUNTEER FIRE AND RESCUE COMPANY, INC.

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

Dept. Priority	Project Title	FY 2016/2017 Cost	FY 2017/18 Cost	FY 2018/19 Cost	FY 2019/20 Cost	FY 2020/21 Cost	FY 2021 and Beyond Cost	Long Range Comprehensive Plan Projects	TOTAL CIP Cost
1	Rescue Engine	700,000							700,000
2	18 SCBA	200,000							200,000
3	18 Turnout gear	39,600							39,600
4	Hose replacement	16,000							16,000
5	Building renovation	1,000,000							1,000,000
6	Life Pac 15 (2)	67,000							67,000
7									
8									
9									

Department of Planning and Development. Frederick County, VA

10									
Dept. Priority	Project Title	FY 2016/2017 Cost	FY 2017/18 Cost	FY 2018/19 Cost	FY 2019/20 Cost	FY 2020/21 Cost	FY 2021 and Beyond Cost	Long Range Comprehensive Plan Projects	TOTAL CIP Cost
11									
12									
13									
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15									
16									
17									
18									
19									
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CIP

2016-2017 Capital Improvements Plan

Individual Project Description and Justification Form

Project Name: Company 19 Building Modification & Roof Replacement

Department: North Mountain Volunteer Fire and Rescue

Department Contact Person: Chief Joshua N. Taylor

Phone Number: 540-877-9881

Email: chief19@fcva.us

Location of Project: 186 Rosenberger Lane Winchester, VA
Creek

Magisterial District: Back

Department Project #: **PRIORITY 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.

North Mountain Volunteer Fire and Rescue is seeking to add nearly 3,000 square feet of usable space to our current building and fund a much needed roof replacement. This new space will include sleeping quarters, restrooms with showers, and office/training space. We are currently discussing renovating our social hall in order to provide the space we need to staff the fire station 24 hours per day. This is one of many options that we have discussed over the past several years. This option is the only one we can even think about without any help financial help from the county. Unfortunately this would mean that this area of the county would loose the only large meeting space, a designated emergency shelter and, possibly the polling station as well as damaging our fundraising capability. In recent years our service area population as well as our call volume have increased dramatically. As with all volunteer organizations and especially Fire and Rescue it has become more difficult to attract new members. Despite our small numbers, our volunteers continue to dedicate as much time as possible to serving our community. Our operational membership consists of 25 firefighters and EMS providers with training and certifications equal to or greater than the career staff assigned to us. We have found that we have exhausted our already deficient and non-current OSHA standard compliant space. These renovations will enable us to have multiple members staff our station during the day as well as nights and weekends that the volunteers are exclusively staffing the station. It will also improve our ability to respond to emergencies fully staffed and in less time.

North Mountain currently responds to an average of 500 emergencies per year. After analyzing

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our response statistics and surveying our membership, we have found some troubling trends. The average response time during volunteer-only coverage hours is 6 minutes and 6% of the time the response time is over 10 minutes. During career staff hours the average response time is less than 2 minutes. Of course the main difference is that personnel are available in the station and do not have to travel from home to the station prior to responding to the emergency. For 35% of our calls a combination crew of volunteers and career staff respond; only 3% of calls are answered with an all career staff crew. This clearly shows that we still have a dedicated volunteer base that is committed to serving the citizens of our response area. We have a commitment from our membership that by having modern accommodations, we will be able to staff the station during volunteer only coverage hours and drastically reduce response times. A large number of our dedicated volunteers live over 5 miles from the station. We believe that we will also be able to attract more members to our company thereby increasing our ability to staff apparatus alongside our career staff counterparts. North Mountain also provides automatic mutual aid to the surrounding companies on an average of 150 calls per year while receiving automatic aid an average of 50 calls per year. Therefore, having North Mountain staffed is beneficial to the entire county Fire and Rescue system. We have the willingness of our volunteer staff and the equipment, we only need adequate facilities to provide a premium service with a minimal county investment.

In addition to building modifications to provide much needed living space, our building is in dire need of a roof replacement. Our current roof is standard plywood sheeting with asphalt shingles. Due to the extreme weather and wind that impacts our building each year, our roof has taken a beating to say the least. Over the past several years, we have patched and repaired as best we could but the time is now to complete this project as well. A metal, maintenance free roof is the only option that will ensure our building is leak free and will prevent further structural damage.

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

Due to the economic downturn felt across the country that began in 2007/2008, our company has found that donations and attendance for our fundraising events have decreased. In 2008, we suffered a \$6,000 loss on our Yard Party which is our main annual fundraiser. Each year since, the net income from that event has been a disappointing \$5,000. This year (2015), it was even less. In years past, that event brought in nearly \$15,000. The unemployment problem combined with tightening personal and government budgets has resulted in citizens not contributing to our company the way they had in the past. North Mountain receives a contribution from Frederick County in the amount of just over \$60,000 annually derived from county taxes. The original amount we received prior to 2008, (nearly \$90,000) has been cut by 20% over the last several years. That contribution combined with our annual Yard Party, mail-out fund drive, dinners at the fire station, cash parties and the rental of our banquet hall bring our annual operating budget

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to just over \$100,000. We do participate in the county fee for service program but, due to our demographics our share of this program is very small. Our area has only one business under roof and has no possibility for proffer money from rezoning. We have no hidden finances, what you see is what we get in a normal year.

From these funds, we pay out all expenses which are required to operate a fire station. These expenses include fuel for apparatus, turnout gear, EMS supplies, apparatus payments and insurance, apparatus maintenance, all utilities, heat, electric, telephone, and other incidentals to keep our organization operational for the year. We have conducted a budget analysis for the past three years and found that our current daily operating cost is approximately \$200 per day. This cost does not include purchasing turnout gear, unexpected apparatus repairs, or the purchase of new or replacement firefighting equipment such as nozzles, hose, or SCBA equipment. This clearly indicates that this fire company with its financial limitations could not afford the cost of this much needed project without assistance. We have considered an addition to our building for several years. Due to increased daily operating costs, apparatus maintenance and repair costs, the replacement of deteriorating turnout gear, the building modification has continued to not be financially possible. Our company has funded all these items through loans acquired through our financial institution and from our general fund and has not sought another loan in order to keep our debt down to a manageable level.

If this project is funded, North Mountain Fire and Rescue and our community will benefit greatly. We will finally be able to staff our fire station 24 hours a day, 7 days a week, 365 days a year with trained firefighters and EMS providers. Our volunteer members and career staff will have proper accommodations and our community and mutual aid partners will benefit from a faster response and fully staffed apparatus from North Mountain.

Our company has requested 24 hour career staffing but they cannot be provided to us due to our lack of living space and bunk area. It is obvious across all the fire stations in Frederick County that 24 hour staffing is a necessity. Volunteer participation is down from years past and the interest from citizens in joining the volunteer fire and rescue service is nearly non-existent. This project is necessary in order to provide the service our community deserves.

As mentioned in the description, our company is currently exploring the idea of renovating our social hall in order to provide the space we so desperately need. The advantage to this is that the cost would be significantly lower due to the building already standing. The disadvantage is that we will lose (temporarily) our main facility to hold fundraising events. After careful consideration, we decided to keep this plan in mind because to us, service to the community through timely and adequately staffed responses is the most important thing we can provide.

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

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This project would assist in ensuring that North Mountain Fire and Rescue is always in compliance with NFPA 1720 in regard to response requirements of volunteer/combination fire and rescue departments.

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?

This project is consistent with established policies and practices regarding construction requirements and has been identified as a priority in North Mountain's long range plan.

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

This project will improve the safety and welfare of the community by reducing the response times during the late night hours. It would also significantly reduce the risk of vehicle accidents by eliminating the need for the "home response" that is currently used during the late night hours to respond to emergency calls. Additionally, it will reduce the risks to our volunteers and career staff by eliminating the current dayroom which is constructed inside the existing engine bay leaving it exposed to diesel and gasoline fumes which contain known carcinogens.

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.

The project should be able to be completed well within one year. When obtaining bids from contractors in 2009 when we submitted a grant to complete this project, it was determined that the project would most likely take six months to complete. At that time, the project was a complete addition to the rear section of our building. If we were to use the social hall, the timeframe should be faster.

North Mountain Fire and Rescue has been discussing the expansion of our building for several years, but due to limited funding, the project has never been completed. In 2009, we had to enclose to the picnic shelter on our property in order to house additional apparatus that had been sitting outside the building leaving them exposed to weather, theft, and other damage. The cost of that project was \$20,000.

Estimate Cost (in 2015 dollars):

PROPOSED EXPENDITURES

Element	1 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design	7,000							
Land Acquisition	0							
Site Preparation & Improvements	25,000							
Construction	395,750							
Furniture and Equipment	22,250							
Other	0							
TOTAL	450,000							

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 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund	400,000							
Other Fund	35,000							
State Grants								
Bonds and Debts								
Other Fund-raising	15,000							
TOTAL	450,000							

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

We have saved \$35,000 and designated it for building renovations.

We believe we can raise another \$15,000 by a projected project completion date of fall 2016.

CIP

2016-2017 Capital Improvements Plan

Departmental Project Summary Sheet

Department:

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

Dept. Priority	Project Title	FY 2016/2017 Cost	FY 2017/18 Cost	FY 2018/19 Cost	FY 2019/20 Cost	FY 2020/21 Cost	FY 2021 and Beyond Cost	Long Range Comprehensive Plan Projects	TOTAL CIP Cost
1	Company 19 Building Expansion	450,000							450,000
2									
3									
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9									

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10									
Dept. Priority	Project Title	FY 2016/2017 Cost	FY 2017/18 Cost	FY 2018/19 Cost	FY 2019/20 Cost	FY 2020/21 Cost	FY 2021 and Beyond Cost	Long Range Comprehensive Plan Projects	TOTAL CIP Cost
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