

# CIP

## 2016-2017 Capital Improvements Plan

### Departmental Project Summary Sheet

Department: Fire and Rescue

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

Dept. Priority	Project Title	1 <sup>st</sup> FY 2016/17 Costs	2nd FY 2017/18 Costs	3rd FY 2018/19 Costs	4th FY 2019/20 Costs	5th FY 20/2021 Costs	Beyond FY 2021 Costs	TOTAL CIP Cost
1	Fire Station 22	400,000	1,500,000	1,500,000				3,400,000
2	Station 22 Apparatus	100,000	805,000					905,000
3	Fire Station 23	550,000	2,150,000	1,000,000				3,700,000
4	Regional Training Center	75,000	100,000	1,250,000	10,000,000	9,500,000	10,250,000	31,175,000
5								
6								
7								
8								
9								
10								
								39,180,000

*Department of Planning and Development. Frederick County, VA*

<b>Dept. Priority</b>	<b>Project Title</b>	<b>FY 2014/15 Cost</b>	<b>FY 2015/16 Cost</b>	<b>FY 2016/17 Cost</b>	<b>FY 2017/18 Cost</b>	<b>FY 2018/19 Cost</b>	<b>FY 2019 and Beyond Cost</b>	<b>TOTAL CIP Cost</b>
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								

# CIP

## 2016-2017 Capital Improvements Plan

### Individual Project Description and Justification Form

Project Name: Frederick County Fire & Rescue Station 22

Department: Fire & Rescue

Department Contact Person: Dennis D. Linaburg

Phone Number: 540-665-5618

Email: dlinabur@fcva.us

Location of Project: Fairfax Pike/Tasker Road

Magisterial District: Opequon

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 two bay Fire and Rescue Station with satellite Sheriff's office and County office space for treasure, commissioner of the revenue, and BOS office with meeting room.

The station will be located in the area of Fairfax Pike, White Oak Road and Tasker Road to provide service for the heavy growth area east of Stephens City. An approximate three-acre site will be needed to accommodate this facility.

The fire station will be approximately a 10,000 sq ft facility to house an engine and ambulance.

Those who would occupy the facility will determine the size of the satellite offices.

### **Project Justification:**

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

This development is scheduled to be an active adult resort gated community with age restrictions on 80% of the homes above 55 and the other 20% above 45. The developer's master plan will allow for 2130 individual dwelling units using a mix of housing types.

*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:**

**PROPOSED EXPENDITURES**

Element	1 <sup>st</sup> FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 20/2021	Beyond FY 2021	Total
Planning, Surveying, & Design	50,000						50,000
Land Acquisition	300,000						300,000
Site Preparation & Improvements	50,000						50,000
Construction		1,500,000					1,500,000
Furniture and Equipment			500,000				500,000
Other			1,000,000				1,000,000
<b>TOTAL</b>	<b>400,000</b>	<b>1,500,000</b>	<b>1,500,000</b>				<b>3,400,000</b>

**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)

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

**PROPOSED FUNDING SOURCES**

Element	1 <sup>st</sup> FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 20/2021	Beyond FY 2021	TOTAL
General Fund	100,000	1,500,000	1,500,000				3,100,000
Other Fund	300,000						300,000
State Grants							
Bonds and Debts							
Other Fund-raising							
<b>TOTAL</b>	<b>400,000</b>	<b>1,500,000</b>	<b>1,500,000</b>				<b>3,400,000</b>

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

There is a possibility of proffers in the form of cash and/or property.  
State EMS Grant Funds  
Federal Fire Grant Funds

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**Legal Requirement:**

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

The jurisdiction having authority is responsible for providing the necessary fire and emergency medical service to its citizens.

**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?

This project is incorporated into the County's Comprehensive Plan to meet the goals and objectives of emergency services to the residents and visitors of Frederick County. This will be the first facility project of this type to be constructed in the County by the Fire and Rescue Department.

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**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 would greatly improve fire and emergency medical responses to the southeastern area of Frederick County and provide assistance to surrounding response areas. This has a positive effect on the health, safety, and welfare of our citizen's and visitors.

# CIP

## 2016-2017 Capital Improvements Plan

### Individual Project Description and Justification Form

Project Name: Frederick County Fire and Rescue Station 22 Apparatus

Department: Fire & Rescue

Department Contact Person: Dennis D. Linaburg

Phone Number: 540-665-56180

Email: dlinabur@fcva.us

Location of Project: Fairfax Pike/Tasker Rd. Magisterial District: Opequon

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.

Purchase one (1) custom pumper equipped and one (1) custom Type I Advanced Life Support (A.L.S.) capable ambulance equipped to be assigned to Fire and Rescue Station 22.

### Project Justification:

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

This fire and rescue apparatus will be assigned to Fire and Rescue Station 22 located on Fairfax Pike East in the Stephens City area of Frederick County. The pumper will be built to N.F.P.A. 1901 specifications and equipped with all of the required and necessary equipment to function as a Class A Pumper. The ambulance will be built to the Federal KKK-A-1822E specifications and equipped with all of the required and necessary equipment to function as an Advanced Life Support ambulance.

This fire and rescue apparatus is needed due to the fact that the Fire and Rescue Department currently owns one (1) pumper and one (1) ladder truck that are twenty (20) plus years of age and already assigned to other functions. The currently owned fire and rescue apparatus would not endure the demands placed on it while being assigned to a high call volume.

*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.

Not Applicable

**Estimate Cost** (in 2014 dollars):

**PROPOSED EXPENDITURES**

Element	1 <sup>st</sup> FY 2016/17	2 <sup>nd</sup> FY 2017/18	3 <sup>rd</sup> FY 2018/19	4 <sup>th</sup> FY 2019/20	5 <sup>th</sup> FY 2020/21	Beyond FY 2021	Total
Planning, Surveying, & Design	100,000						100,000
Land Acquisition							
Site Preparation & Improvements							
Construction		700,000					700,000
Furniture and Equipment							
Other		105,000					105,000
<b>TOTAL</b>	<b>100,000</b>	<b>805,000</b>					<b>905,000</b>

**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)



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

**PROPOSED FUNDING SOURCES**

Element	1 <sup>st</sup> 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	100,000	700,000					800,000
Other Fund							
State Grants							
Bonds and Debts							
Other Fund-raising							
<b>TOTAL</b>	<b>100,000</b>	<b>700,000</b>					<b>800,000</b>

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

There is a possibility of proffers in the form of cash.  
Federal Fire Grant funds.  
State EMS Grant funds.

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**Legal Requirement:**

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

The jurisdiction having authority is responsible for providing the necessary fire and emergency medical services to its citizens.

**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?

This project is incorporated into the County's Comprehensive Plan to meet the goals and objectives of emergency services to the residents and visitors of Frederick County. This will be the first apparatus project of this type to be constructed in the County by the Fire and Rescue Department.

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**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 responses to the Southeastern area of Frederick County and provide apparatus to surrounding response areas. This has a positive effect on the health, safety, and welfare of our citizen's and visitors.

# CIP

## 2016-2017 Capital Improvements Plan

### Individual Project Description and Justification Form

Project Name: Fire and Rescue Station 23 / Annex Facilities

Department: Fire & Rescue

Department Contact Person: Dennis D. Linaburg

Phone Number: 540-665-5618

Email: dlinabur@fcva.us

Location of Project: Crosspointe Center

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.

This project consists of a 10,000 square foot fire station to accommodate 4 pieces of emergency equipment, and to house living and sleeping areas for staff. This project could also include satellite offices for the Frederick County Sheriff's Office, Treasurers Office, and Commissioner of Revenue as well as a meeting room for County Supervisor meetings with their constituents with an additional 2000 square feet of building area. A two and ½ acre parcel should be sufficient for building, parking and amenities for approximately 20 to 30 persons.

The project is located at Crosspointe Center at the end of current Rt.37 South, an area of proposed high density residential development, and commercial development.

**Project Justification:**

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

It is expected that land acquisition will be a part of the proffers from the developer.

*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.

Construction should begin as soon as roadways are complete.

**Estimate Cost** (in 2013 dollars):

**PROPOSED EXPENDITURES**

Element	1 <sup>st</sup> FY 2016/17	2 <sup>nd</sup> FY 2017/18	3 <sup>rd</sup> FY 2018/19	4 <sup>th</sup> FY 2019/20	5 <sup>th</sup> FY 2020/21	Beyond FY 2021	Total
Planning, Surveying, & Design	50,000						50,000
Land Acquisition	500,000						500,000
Site Preparation & Improvements		50,000					50,000
Construction		1,600,000					1,600,000
Furniture and Equipment		500,000					500,000
Other			1,000,000				1,000,000
<b>TOTAL</b>	<b>550,000</b>	<b>2,150,000</b>					<b>3,700,000</b>

**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)

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

**PROPOSED FUNDING SOURCES**

<b>Element</b>	<b>1<sup>st</sup> FY 2016/17</b>	<b>2nd FY 2017/18</b>	<b>3rd FY 2018/19</b>	<b>4th FY 2019/20</b>	<b>5th FY 2020/21</b>	<b>Beyond FY 2021</b>	<b>TOTAL</b>
<b>General Fund</b>	550,000	2,150,000	1,000,000				3,700,000
<b>Other Fund</b>							
<b>State Grants</b>							
<b>Bonds and Debts</b>							
<b>Other Fund-raising</b>							
<b>TOTAL</b>	550,000	2,150,000	1,000,000				3,700,000

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

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**Legal Requirement:**

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

The State gives the jurisdiction the responsibility for providing fire and rescue services.

**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?

Yes

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**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 would greatly improve fire and emergency medical services to this area of Frederick County and enhance or reduce response times to the areas surrounding the proposed location. This project would serve an area where existing residential property homeowners have expressed a need for more reliable services.

# CIP

## 2016-2017 Capital Improvements Plan

### Individual Project Description and Justification Form

Project Name: Shenandoah Valley Regional Public Safety Training Center

Department: Fire & Rescue

Department Contact Person: Dennis D. Linaburg

Phone Number: 540-665-5618

Email: [dlinabur@fcva.us](mailto:dlinabur@fcva.us)

Location of Project: Southern Frederick County    Magisterial District: Opequon

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.

Construct a Regional Public Safety Training Center potentially consisting of an administrative building, multi-story burn building, multi-story training tower, vehicle driving range, shooting range, and numerous other training props. This project will incorporate emergency medical services, fire, hazardous materials, rescue, law enforcement, industrial, and educational institutions located in Clarke County, Frederick County, Shenandoah County, Warren County, Winchester City, State Agencies, Federal Agencies, and potentially jurisdictions within the State of West Virginia.

The Training Center will be located in the area central to the region which is the Middletown area of Frederick County. This area will facilitate necessary access by all participating agencies and jurisdictions as well as be incorporated into the existing facilities of the Lord Fairfax Community College and the Rappahannock Regional Criminal Justice Academy – Middletown Campus. The Training Center will require between eighty (80) to one hundred (100) acres to facilitate the required buildings, associated props, and other training areas.

The determination for the exact buildings, associated props, and training areas will be determined by the agencies needs assessed by the Public Safety Training Center Questionnaire that was distributed in July 2007. The proposed Training Center will be developed in a phased approach based on the strategic needs of the Northern Shenandoah Valley Region. The exact size, square footage, and capacity of the buildings, associated props, and training areas will also be determined by the agencies as well as designed the meet the specifications of the regulatory authorities within the Commonwealth of Virginia.

**Project Justification:**

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

This project will facilitate realistic training in today's modern environment for emergency services and industrial personnel located throughout the Northern Shenandoah Valley and expanding into the State of West Virginia. This project will reinforce existing training programs in those respective agencies and jurisdictions as well as facilitate training that is currently not available within the Northern Shenandoah Valley which causes students and instructors to travel into the Washington Metropolitan region. The number of potential personnel being trained at this Training Center is potentially in the thousands based upon training statistics provided in July 2007 by the participating agencies.

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**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 Public Safety Training Center will take several years to complete due to the various identified needs within the proposal as well as seeking opportunities for grant funding from the available resources within the Commonwealth of Virginia and United States. The following is the proposed work schedule:

- Fiscal Year 2016/2017 – Meetings with agencies and jurisdictions to determine needs and participation.
- Fiscal Year 2016/2017 – Meetings with Commonwealth of Virginia Departments to determine available and/or potential funding sources to support project.
- Fiscal Year 2016/2017 – Meet with third party organizations to assist with the Strategic Planning process for this project.
- Fiscal Year 2017/2018 – Continue to meet with various third party organizations to develop and facilitate the Strategic Plan. Committee will begin to determine basic design concepts and designs of buildings, associated props, and training areas to forward to the third party organization.
- Fiscal Year 2017/2018 – Hire a third party organization to develop and facilitate the Strategic Plan. Develop a “Request for Proposal” to hire a third party architectural firm to design the buildings, associated props, and training areas.
- Fiscal Year 2018/2019 – Hire a third party architectural firm to design buildings, props, and training areas.
- Fiscal Year 2018/2019 – Purchase land to facilitate the Training Center.
- Fiscal Year 2018/2019 – Begin construction of Phase I of the project.
- Fiscal Year 2019/2020 – Begin construction of Phase II of the project.
- Fiscal Year 2020/2021 – Begin construction of Phase III of the project.
- Fiscal Year 2020/2021 – Project completion.



*Department of Planning and Development. Frederick County, VA*

**Estimate Cost** (in 2014 dollars):

**PROPOSED EXPENDITURES**

Element	1 <sup>st</sup> FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Total
Planning, Surveying, & Design	75,000	100,000	250,000				425,000
Land Acquisition			1,000,000				1,000,000
Site Preparation & Improvements				2,000,000		1,000,000	3,000,000
Construction				8,000,000	8,000,000	8,000,000	24,000,000
Furniture and Equipment					500,000	250,000	750,000
Other					1,000,000	1,000,000	2,000,000
<b>TOTAL</b>	<b>75,000</b>	<b>100,000</b>	<b>1,250,000</b>	<b>10,000,000</b>	<b>9,500,000</b>	<b>10,250,000</b>	<b>31,175,000</b>

**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)

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

**PROPOSED FUNDING SOURCES**

<b>Element</b>	<b>1<sup>st</sup> FY 2016/17</b>	<b>2nd FY 2017/18</b>	<b>3rd FY 2018/19</b>	<b>4th FY 2019/20</b>	<b>5th FY 2020/21</b>	<b>Beyond FY 2021</b>	<b>TOTAL</b>
<b>General Fund</b>	<b>75,000</b>	<b>100,000</b>	<b>250,000</b>		<b>500,000</b>	<b>250,000</b>	<b>1,175,000</b>
<b>Other Fund</b>			<b>100,000</b>				
<b>State Grants</b>				<b>1,000,000</b>			
<b>Bonds and Debts</b>				<b>26,000,000</b>			
<b>Other Fund-raising</b>				<b>2,000,000</b>			
<b>TOTAL</b>	<b>75,000</b>	<b>100,000</b>	<b>1,250,000</b>	<b>29,000,000</b>	<b>500,000</b>	<b>250,000</b>	<b>31,175,000</b>

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

The Regional Public Safety Training Center project will attempt to obtain grant funding from all available resources. The majority of these resources support regional type projects and with the obvious and identified needs of the project the Department should be able to facilitate grant funding from the various sources. Many of the previous Training Center projects in the Commonwealth of Virginia and United States utilized bonds to fund the design, construction, and implementation of the Training Center.

- Virginia Department of Criminal Justice Services Grant Program
- Virginia Department of Fire Programs Burn Building Grant Program
- Virginia Office of Emergency Medical Services Rescue Squad Assistance Fund
- U. S. Department of Homeland Security Assistance To Firefighters Grant
- Potential funding from participating agencies and jurisdictions.
- Potential other public and private funding sources.

**Legal Requirement:**

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

The jurisdictions having authority are responsible for providing the necessary fire and rescue and law enforcement services to its citizens and visitors. By providing increased modern training opportunities to our emergency responders (Local, State, and Federal) and industrial facilities, the agencies and jurisdictions will be better prepared to deliver emergency services.

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**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 Regional Public Safety Training Center project will conform with Frederick County's Comprehensive Plan to meet the goals and objectives of training emergency responders (emergency medical services, fire, hazardous materials, rescue, law enforcement) and industrial personnel to provide service delivery to the residents and visitors of the Northern Shenandoah Valley. This will be the first facility project of this type to be constructed in the region by the various agencies and jurisdictions.

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**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 the capabilities of emergency responders (local, state, and federal) and industrial facilities in the Northern Shenandoah Valley to respond to all types of incidents in a safe, effective, and efficient manner. This project will have a positive impact on the health, safety, and welfare of our emergency responders as well as our citizen's and visitors.

During the next ten (10) years, the Northern Shenandoah Valley is expected to grow immensely due to people relocating from the Washington Metropolitan area as well as the creation of additional employment opportunities within the region. With the increased diversified population, increased number and type of residential complexes, increased number and type of commercial complexes, increased industrial complexes, increased number of incident responses, increased training requirements of emergency services personnel, and mandated requirements for governments throughout the region, the amount of education and training needed to facilitate these changes will require the need for this facility to meet the demands.