

CIP Project Overviews

(aligns with projects in 12/10/19 presentation)

General Government Facilities

Facility Asset Management Program – This is an on-going, annual project through which major maintenance and minor construction projects are completed to maintain the physical condition of County-owned facilities.

Judicial Center Renovation & Expansion – This continuing project consists of a 33,000 square foot expansion of the Judicial Center. Expansion will include shell space, one additional General District courtroom and one additional Juvenile & Domestic Relations courtroom. Existing space within the Judicial Center will receive varying degrees of renovation including HVAC replacement, a new security check point, and refurbished General District Court Clerk space in the area that previously served as the Circuit Court building prior to construction of today's Circuit Court building.

Major Maintenance (HVAC & Electric) at Marshall Center – This project will replace the HVAC system, electrical system and plumbing in the Marshall Center. The center portion of this building was constructed in 1939 and has had no major renovation. This major maintenance work will require ceilings and wall finishes to be removed in some spaces. Auditorium improvements to include installation of theatrical lighting, sound system, control room for lights and sound, and a fireproof curtain are also planned and will allow for musical performances and recitals, meetings, and public presentations to be held in the large space.

Add Generator to Merchants Square Building – This project will add a generator to the Merchants Square Building as there is currently no back-up power to support operations during power outages.

Replacement Vehicles – This project funds the replacement cycle for existing County vehicles.

New General Government Building – This project is contemplated as design and construction of a new County office building to house the Department of Social Services (DSS) and the Health Department. DSS is at maximum capacity in the Merchants Square Building. This project will provide an opportunity to collocate DSS and the Health Department, providing ideal adjacency of services to citizens receiving services from both offices. Additionally, it will provide DSS more convenient access to the Sheriff's Office and Courts. The Health Department's vacation of the Holbert Building will, in turn, free space into which other County offices can expand, particularly those having daily interaction with County Administration, the Treasurer's Office, and the Commission of the Revenue.

Stormwater Management Maintenance – This project will provide for inspection and maintenance of stormwater management facilities on County property. Efforts will improve the effectiveness and longevity of the required stormwater management assets.

Safety & Security Improvements to County Facilities – Through this project, the County will assess and improve safety and security measures at various facilities with emphasis on access control, monitoring, visitor management, and customer service.

Pavement Access to New Equipment Garage at the Public Safety Building – This project will add paved access to the new equipment garage at the rear of the Public Safety Building.

CIP Project Overviews

(aligns with projects in 12/10/19 presentation)

Addition to Public Safety Building – This project will add approximately 12,000 sq. ft. of space to the Public Safety Building. Since the building was completed in 2011, public safety staffing and programs have expanded to the point of needing additional space, particularly for the Sheriff's Office.

Build-out of Storefront for Library/Community Center in the Massaponax Area – This project will build out a storefront in the Massaponax providing a new regional library branch and community center to serve the Lee Hill, Battlefield and Berkley district populations and to plan ahead for anticipated population growth in the area. The new branch would offer print and digital collections; access to technology; community meeting rooms; study spaces; and collaborative workspaces. The library would also include a teen tech and innovation lab; an early childhood literacy activity center; and a school-aged learning and discovery place.

Information Technology

Chancellor Tower Replacement - This project's objective is to replace the Chancellor tower, greatly improving safety and mitigating risks due to the structural integrity of the current tower. This tower is a prime co-location for County public safety, other agencies' public safety, and cell service providers. Average yearly revenue from the location of other entities' equipment is approximately \$212K.

Radio Replacement Program – This project funds the on-going replacement of obsolete or broken mobile and in-car radios. As the replacement program is implemented, annual funding needs will be refined. This annual replacement program for mobile radios and in-car radios will cover all public safety, schools, transportation, and Utilities radios. There are approximately 1,300 radios in service and they have an approximate five year life span. The plan is to replace 20% of the radios each year on an on-going basis.

In-Car Camera Replacement Program - This project funds the on-going replacement of obsolete or broken in-car cameras for all public safety vehicles having in-car cameras. The cameras have an approximate five year life span. The plan is to replace 20% of the in-car cameras each year on an on-going basis.

Body Camera Replacement Program – This project funds the on-going replacement of Sheriff's Office body cameras. The cameras have an approximate four year life span.

Replacement Computers/Servers - This on-going project funds the replacement of obsolete or broken computers, laptops, Tough Books, work stations, switches, routers, servers, hard drives, uninterruptible power supplies (UPS), printers, scanners, monitors, and other peripherals. Most items have a five year life cycle.

Personal Property System Replacement - The purpose of this project is to upgrade the existing personal property system to a streamlined and automated personal property tracking and tax collection system. The existing legacy system, developed in-house in the mid-1990s, has reached the end of its expected life cycle, and requires replacement.

Time Management System Replacement - The existing time management (timesheet) system (NOVATIME) that was purchased in 2014 is reaching the end of its product support life by January 2020 and needs to be replaced.

CIP Project Overviews

(aligns with projects in 12/10/19 presentation)

Security Camera Replacement Program - This project funds the on-going replacement of obsolete or broken security cameras to include public safety, courts and various other departments. Security cameras have an approximate five year life span. The plan is to replace 20% of the security cameras each year.

Enhancement of Information Security & Assurance – This project supports and enhances the information security – including cybersecurity – and assurance posture of the County through the purchase of multiple servers, appliances, and related software applications.

Audio Visual System Upgrades – This project will upgrade audio visual system for the Board room and courts as the current systems are expected to reach the end of support and their useful life during the five-year CIP period.

Software Upgrades for Security Camera & Entry Systems – This project will upgrade the existing Lenel system security support platform. As the County moves forward with additional physical security measures and new construction or renovation of existing facilities, a higher demand is being placed on the current Lenel system which supports keyless entry and security camera. It is anticipated that a license upgrade will need to occur to support the increased number of devices anticipated on the system.

FOIA Software Implementation – This project will fund the purchase of a software application to consolidate and simplify the Freedom of Information Act (FOIA) request process as the County continues to remain compliant with all FOIA requests and related regulations.

Redundant Internet Service Provider Initiative – This project will provide for a redundant internet service provider to ensure the constant availability of County system such as the public safety systems, telephones, email, and other core applications. Additionally, this redundancy will support a disaster recovery/business continuity strategy.

Broadband Expansion Initiative – This project will hold match funding for grants or other public/private partnerships through which increased broadband coverage will be made available.

Community Development System Replacement – The current software does not meet the performance requirements for the Community Development departments to effectively operate and run the permitting and other related business aspects of their operations. A new system may be necessary if the existing system software concerns are unresolved.

ARC GIS Platform Implementation – ArcGIS Enterprise is a full-featured mapping and analytics platform. A new Enterprise GIS model is recommended to support the County's expected growth as business system location-enablement is expanded; additional web services are required to support initiatives; and new technologies are incorporated. GIS is an ever-evolving discipline, so will be an iterative, ever-evolving project.

CIP Project Overviews

(aligns with projects in 12/10/19 presentation)

Solid Waste

Active Gas Collection in Additional Cells – This project will expand the active gas collection system into portions of additional landfill cells that have reached final grade.

Convenience Center Paving – This on-going project maintains facilities to allow for a consistent level of service for refuse collection and disposal through paving repairs across convenience sites.

Livingston Landfill Development – This project implements the long-term landfill development plan based on an intake of approximately 10,000 tons per month.

Refuse Disposal Equipment Replacement – Heavy equipment replacement and rebuilds to maintain an appropriate-sized heavy equipment fleet to ensure effective landfill disposal based on the tonnage being accepted at the facility.

Refuse Collection Equipment Replacement – Collections equipment replacement to maintain a fleet to serve all solid waste collection facilities in the County.

Parks & Recreation

Loriella Park Lighting Replacements – Replacement of lighting on certain existing fields and courts. This project will maintain the current number of lit fields within the County by replacing existing lights to keep parks safe and infrastructure in good condition.

Lee Hill Park Lighting Replacement – Replacement of lighting on the existing baseball field #1. This project will maintain the current number of lit fields within the County by replacing existing lights to keep parks safe and infrastructure in good condition.

Aquatics Center – This project assumes construction of an aquatics center within Spotsylvania. The details of this project have not yet been determined. Funding is being included in the CIP as a placeholder at this time.

Field Complex – This project entails construction of a baseball/softball field complex within Spotsylvania to be used by County teams and to attract tournaments from outside the County. The details of this project have not yet been determined. Funding is being included in the CIP as a placeholder at this time and is based on an assumption of 7-8 turf baseball/softball fields, water/sewer, lighting, parking and bathrooms.

Partlow Community Center – This project entails construction of a new community center in the Partlow area of the County. This is a placeholder project with funding anticipated outside the five-year CIP period.

Water Supply/Other Safety Improvements at Lick Run – This project will provide public water supply to the Lick Run property and execute safety improvements on the property to include abandoning existing site wells, removing silos, and placement of a fire hydrant.

CIP Project Overviews

(aligns with projects in 12/10/19 presentation)

Loriella Tennis Court Renovation – This project will repair and resurface the existing tennis courts at Loriella Park.

Add Pickleball Courts at Patriot Park – This project will add eight lighted pickleball courts with fencing at Patriot Park. Also included will be lighted parking for approximately 50 vehicles. This will enable the County to meet the large and growing demand for pickleball.

Paving & Drainage Improvements to the VCR Trail – The existing VCR trail sections from Salem Church Road to Harrison Road and from Harrison Road to Gordon Road need to be repaved, trees and root encroachment needs removal, and improvements are necessary for ditch drainage. The trail was built in the early 1990s and is in need of repair at this time.

Fire & Rescue

Fire Training & Logistics Center - This project is the construction of a Fire Training Center. This project will include the construction of an approximately 7,500 square foot training facility to include two classrooms for 30 people each, a kitchen, bunkroom, showers, locker rooms, restrooms, SCBA compressor, ice machine, security system, fiber connection. It has been recommended that a 3 bay, 7,000 sq. ft. logistics center be constructed with the project. Colocation of the logistics center and classroom facility will allow for efficient use of dual use equipment and infrastructure. The resulting facility will provide critical fire training facilities for firefighters and a reliable source for required pumper testing.

Replacement Co. 3 (Partlow) – Through this project, the County will construct a new fire/rescue station in the area of Partlow Road/Wallers Road to replace the aging Co. 3 building. The current Co. 3 station is owned by a volunteer organization, but is operated and staffed by Spotsylvania County FIREM. The building has reached the end of its life cycle and replacement is recommended. The existing facility was constructed in the 1980s as a metal building to house equipment, but not as a living space for responders. The project would result in improved living conditions for employees and a more presentable space for the public when they visit the station with various needs. 15,000 square feet is assumed for planning purposes.

New Co. 12 (Massaponax area) - Construction of a new fire station in the area of Massaponax Church Road and Rt. 1. With the threshold of 2,500 total calls per station identified as a benchmark in the County's Comprehensive Plan, the stations that surround the proposed Station 12 are already at or approaching maximum call volume. As the call volume increases, the reliability of units from those stations to respond decreases, while they are committed to other calls for service throughout the County. The addition of a new Co. 12 station would provide relief to the surrounding districts, provide some stability and reliability measures for the area as future developments are built, and would provide a more rapid response of resources to multi-company incidents.

Co. 6 Bunkroom Addition/Renovation - Co. 6 has insufficient living areas to support the current staffing needs of the station. This includes insufficient bunkroom space, bathrooms/showers (only 1 shower), and locker rooms. This project will allow for light renovation of the existing living area and for the addition of a bunkroom, locker room, and showers to accommodate 12 people. Due to size of property, the project will most likely involve a two story addition/remodel.

CIP Project Overviews

(aligns with projects in 12/10/19 presentation)

New Co. 14 (Shady Grove area) - Construction of a new fire station in the Shady Grove area. With the response time goals of arriving on scene within 8 minutes 90% of the time in the County's Comprehensive Plan, the stations that currently serve the area proposed to be covered by Station 14 require a prolonged travel time because of a limited road network and significant distances to traverse. The addition of Station 14 would provide a more rapid response of resources to incidents, more in line with the response time goals set by the Board of Supervisors. 15,000 square feet is estimated for planning purposes.

Replacement Fire/EMS Equipment - Replacement of various fire and EMS apparatus at various stations due to the expected life cycle of the equipment and mileage on existing apparatus.

Replacement Vehicles – This project holds the funding for routine replacement of staff vehicles such as SUVs and small trucks.

CPR Delivery Devices – This project will purchase and/or replace CPI delivery devices for each transport unit in the County. The devices are designed to give better and continuous chest compressions to cardiac arrest patients. The expected life cycle for each unit is 10 years.

Transportation

Improvements at Exit 118 – 606 East, Bridge, 606 West & Connector Road – This project aims to improve the movement of traffic at the Exit 118 interchange and the roads in that area. Improvements to the roadways and bridge at Exit 118 include a roundabout, new bridge, and improvements to Rt. 606 on either side of the bridge as well as a parallel access road to tie into Dan Bell Lane. The County has applied for and received award of matching project funds through the State's Revenue Sharing Program for this project which is VDOT-managed.

Rt. 3 Operational Improvements – “Bump Outs” – This project will remove the westbound turn lanes (also known as “bump outs”) along Rt. 3 from Bragg Road through the Salem Church Road intersection. The project requires replacing signal poles and equipment, as well as some paving and grading work. The County has applied for and received award of matching project funds through the State's Revenue Sharing Program for this project which is VDOT-managed.

Roundabout – Old Plank & Andora – This project includes design, right-of-way, and construction of a roundabout at the current three-way stop at Old Plank Road and Andora Drive. The intent is for the County to apply for matching project funds through the State's Revenue Sharing Program for this project.

Widening of Harrison – Old Plank to Gordon – Currently there is a bottleneck of traffic where lanes shift from four lanes down to two, particularly headed towards Rt. 3. The left turn land off Harrison onto Old Plank is sufficient for only three vehicles to queue, causing through traffic to back up and stop between Gordon and Old Plank. The County has applied for and received award of matching project funds through the State's Revenue Sharing Program for this project which is VDOT-managed.

CIP Project Overviews

(aligns with projects in 12/10/19 presentation)

Design & Partial ROW for Intersection Improvements at Rt. 1/Rt. 208/Lafayette Boulevard – This project would provide improvements at the intersection of Rt. 1, Rt. 208 and Lafayette Boulevard to improve traffic flows for this congested corridor. The intent is for the County to apply for additional funding through the State’s SmartScale Program for the balance of the estimated \$10.3 million project costs.

Design & ROW for Widening of Rt. 2/17 Between the City Line and idX – This project will widen Rt. 2 from the City line to idX and add bicycle and pedestrian friendly improvements. The intent is for the County to apply for additional funding through the State’s SmartScale Program for the balance of the estimated \$19.5 million project costs.

Bring Hospital Boulevard/Spotsylvania Parkway in Area of Hospital to State Standards – This project entails construction of necessary roadway improvements to bring Spotsylvania Parkway from the I-95 bridge to Hospital Boulevard and including Hospital Boulevard to Mills Drive/Rt. 17 intersection to State standards in order for VDOT to accept the roadway into the State system for maintenance.

Germanna Point/Spotsylvania Avenue Connector Road – This project will provide a two-lane connection of Germanna Point and Spotsylvania Avenue and will include bike and pedestrian improvements, as well. This project will support improving the traffic flow along Rt. 1, as well as on Rt. 17. The County has applied for \$10.0 million in matching project funds through the State’s Revenue Sharing Program for this project.

Schools

Renovate & Expand Spotsylvania Middle School – Renovation of Spotsylvania Middle School will provide additional capacity for future growth in student enrollment.

Thornburg Middle School Classroom Addition – A classroom addition is planned in the out-years of the CIP to provide additional capacity for future growth in student enrollment.

Purchase of Land for Future School Site – Placeholder funding is included for the purchase of land for a future school site.

Capital Maintenance - This project addresses capital maintenance for existing school facilities and includes repair and/or replacement of items such as HVAC systems, roof systems, fire alarm systems, humidity control, resurfacing of parking lots, refurbishing bleachers, flooring/carpeting, painting, replacement of window/door hardware, field unit vehicle replacements, etc.

Transportation - Purchase of replacement and new school buses. Buses are replaced after 15 years for regular transportation needs and 10 years or older for special needs buses. Maintenance and repairs are very expensive for the specially-equipped buses after this time period. Due to changes in technology, it is not uncommon for a shortage or the non-existence of parts to occur after a few years for the special equipment in/on these buses. New emissions standards require replacement of older buses, as well.

Technology Replacements/Upgrades - Funding for this project includes but is not limited to the upgrading and/or replacing of computers, switches, cables, servers, blade servers, laptops, controllers,

CIP Project Overviews

(aligns with projects in 12/10/19 presentation)

wireless systems and disk expansion throughout the school division. An updated technology infrastructure allows staff and parents to access more resources and communicate more effectively utilizing the latest applications.