

# FREDERICK COUNTY VIRGINIA

## CAPITAL IMPROVEMENTS PLAN



*GREENWOOD MILL ELEMENTARY SCHOOL*

**2009-2010  
Fiscal Year**

Adopted by the  
Frederick County  
Board of Supervisors  
February 25, 2009

Recommended by the  
Frederick County  
Planning Commission  
February 18, 2009



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# CAPITAL IMPROVEMENTS PLAN FREDERICK COUNTY 2009-2010

## INTRODUCTION

Section 15.2-2239 of the Code of Virginia assigns the responsibility for preparation of plans for capital outlays to the local Planning Commissions. The Capital Improvements Plan (CIP) consists of a schedule for major capital expenditures for the county for the ensuing five years.

The CIP is updated annually. Projects are removed from the plans as they are completed or as priorities change. The plan is intended to assist the Board of Supervisors in preparation of the county budget. In addition to determining priorities for capital expenditures, the county must also ensure that projects contained within the CIP conform to the Comprehensive Policy Plan. Specifically, the projects are reviewed with considerations regarding health, safety, and the general welfare of the public. When the CIP is adopted, it becomes a component of the Comprehensive Policy Plan.

The CIP is strictly advisory; *it is intended for use as a capital facilities planning document, not for requesting funding allocations.* Once adopted, project priorities may change throughout the year based on changing circumstances. It is also possible that particular projects may not be funded during the year that is indicated in the CIP. The status of any project becomes increasingly uncertain the further in the future it is projected.

Transportation projects are included in the CIP for a third year. The 2007-2008 CIP included transportation projects for the first time. The reason for this change was that state code now allows for transportation projects to appear in the CIP. The addition of transportation projects to the CIP is in no way an indication that Frederick County will be independently undertaking these projects. Funding projects will continue to come from a combination of state and federal funds, developer contributions, and revenue sharing.

## **PROJECT RECOMMENDATIONS**

### **Frederick County Public Schools**

The Public Schools top priority remains a new transportation facility. This project involves the site acquisition, approximately 50 acres, and development of a new transportation facility for the public school system. The site will house administration, driver training areas, driver and staff meeting areas, mechanical service and repair bays, inspection bay, wash bay, and fueling bays.

In an effort to maintain educational facilities that will handle the growing student population, the construction of two new elementary schools is recommended within the UDA (Urban Development Area). A new high school and a new middle school have also been requested in anticipation of the future demand of a growing student population. A number of school renovations and relocations are proposed, several of which are aimed at accommodating an all day Kindergarten program. The Elementary School renovations have been updated to reflect the phased construction of these improvements projects.

This year's CIP continues to include a request to renovate and expand the current administration building on Amherst Street. In recognition of the current construction of the first phase of this expansion, this request has been modified to include the 2<sup>nd</sup> and 3<sup>rd</sup> Phases of this project.

### **Parks & Recreation**

The indoor aquatic facility continues to be proposed as the top priority of the Parks and Recreation Department for the fourth year in a row. Phase II of the Bike Trail project in the Sherando area is included the plan. The Parks and Recreation Department has proposed to acquire land in both the eastern and western portions of the county for the development of future regional park system. Both land acquisitions call for 150-200 acres of land to accommodate the recreational needs of the growing population.

The majority of the recommended projects are planned for the county's two regional parks (Sherando & Clearbrook). Nine projects are planned for Sherando Park: upgrade of baseball lighting, upgrade pool amenities, a soccer complex, maintenance compound and office, skateboard park, parking and multi-purpose fields with trail development, a softball complex, picnic area with a shelter, and an access road with parking and trails. The soccer complex has increased in priority in recognition of a partnership opportunity with a co-sponsored organization, BRYSA. There are currently five projects planned for the Clearbrook Park which include, upgrade of baseball lighting, upgrading pool amenities, a new open play area, a tennis/basketball complex, and shelter with an area for stage seating. The upgrade of pool amenities at the swimming pools at both parks will include the addition of water slides and a spray ground.



## **Handley Regional Library**

The Handley Regional Library continues to recommend four projects, consistent with their 2008-2009 request. The library's top priority is a parking lot expansion as well as improvements to sidewalk access at the Bowman Library. The parking lot expansion would accommodate 121 more parking than what is currently available. The library wishes to extend the sidewalks to serve residents traveling from the east to Lakeside Drive.

The three remaining projects request that funding be provided for new library branches throughout the county which include the areas of Gainesboro, Senseny/Greenwood Road, and Route 522 South, with the latter two being located within the UDA (Urban Development Area).

## **Transportation Committee**

This is the third year the Transportation Committee is providing project requests for the CIP. Virginia State Code allows for transportation projects to be included within a locality's CIP. Funding for transportation project requests will likely come from developers and revenue sharing. Implementation of transportation projects does not take away funding for generalized road improvements.

The Transportation Committee has requested funding for twelve projects. The twelve requests include projects that entail widening of major roads; key extensions of roads that help provide better networks, bicycle and pedestrian improvements, and the addition of turn lanes at current unsafe intersections. The relocation of the Senseny Road bicycle and pedestrian improvements and the Eastern Road Plan are the only addition to this year's CIP

## **Winchester Regional Airport**

The Airport component of the CIP has been modified to be more consistent with the capital planning requirements of the Virginia Department of Aviation. While more projects are included in this CIP than in previous years, several requests represent different phases of construction of these capital improvements.

Several of the Airport requests were carried forward from previous years including the request to renovate the terminal building, the request to construct a new airfield maintenance building, a request to upgrade the airfield lighting system to enhance safety for aircraft use of the facility, and two additional requests which were new last year which address the rehabilitation of Runway 14/42 and a new north side Taxi way Connector. In addition to the two previous requests to acquire additional parcels along Bufflick Road this year's CIP includes the acquisition of additional parcels along Bufflick Road which are required to meet noise abatement requirements and will facilitate the proposed expansion of the airport facility.



Funding for airport projects is derived through a complex formula where the federal and state governments contribute a majority of the funding, with Frederick County and the other jurisdictions providing the remaining funding.

### **County Administration (including Fire and Rescue)**

The structure of the County Administration section of the CIP has been modified to better reflect the enhancements to the Fire and Rescue component of the CIP which were included last year. This year's CIP also reflects the input provided by the County's Volunteer Fire and Rescue Companies. This is in an effort to further establish the connection between the CIP and the acceptance of proffered contributions made to mitigate the impacts of development projects. The capital requests of the individual Fire and Rescue Companies have been added as a component of this year's CIP.

Also added to enhance the connection between the CIP and proffered contributions made to mitigate the impacts of development projects is an item that addresses general government capital expenditures that may fall below the established \$100,000 departmental threshold. This is similar to the approach previously taken for Fire and Rescue Capital Equipment.

Modifications to two of the County's refuse convenience sites continue to be a Public Works priority. The first request is that the current Gainesboro facility be moved. A fenced, accessible two-acre site will be constructed along North Frederick Pike in close proximity to the existing site on Old Gainesboro Road. This project will require several months to complete and include fencing, earthwork, a retaining wall, electric, lighting, paving and landscaping. The other request is for the expansion/relocation of the Gore Refuse Site to allow for a trash compactor, which will reduce operational costs, by compacting trash before it reaches the landfill. resulted in the inclusion of an additional project which establishes a capital expenditure fund for

Fire & Rescue has requested the relocation of two current fire stations in order to operate more efficiently. The top project for the County Administration's Fire and Rescue component is the creation of Fire & Rescue Station #22 in the vicinity of Route 277, with the ability to provide an annex facility for other county related offices. The collaboration of this project with other community users and a land use planning effort was a key element of the Route 277 Land Use Plan. Fire and Rescue has added a project which provides for the capital apparatus needs of this facility.

Two new projects for Fire and Rescue are the creation of Station #23, a new facility located in the vicinity of Crosspointe and a Fire & Rescue Regional Training Center. Such 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 within the region.

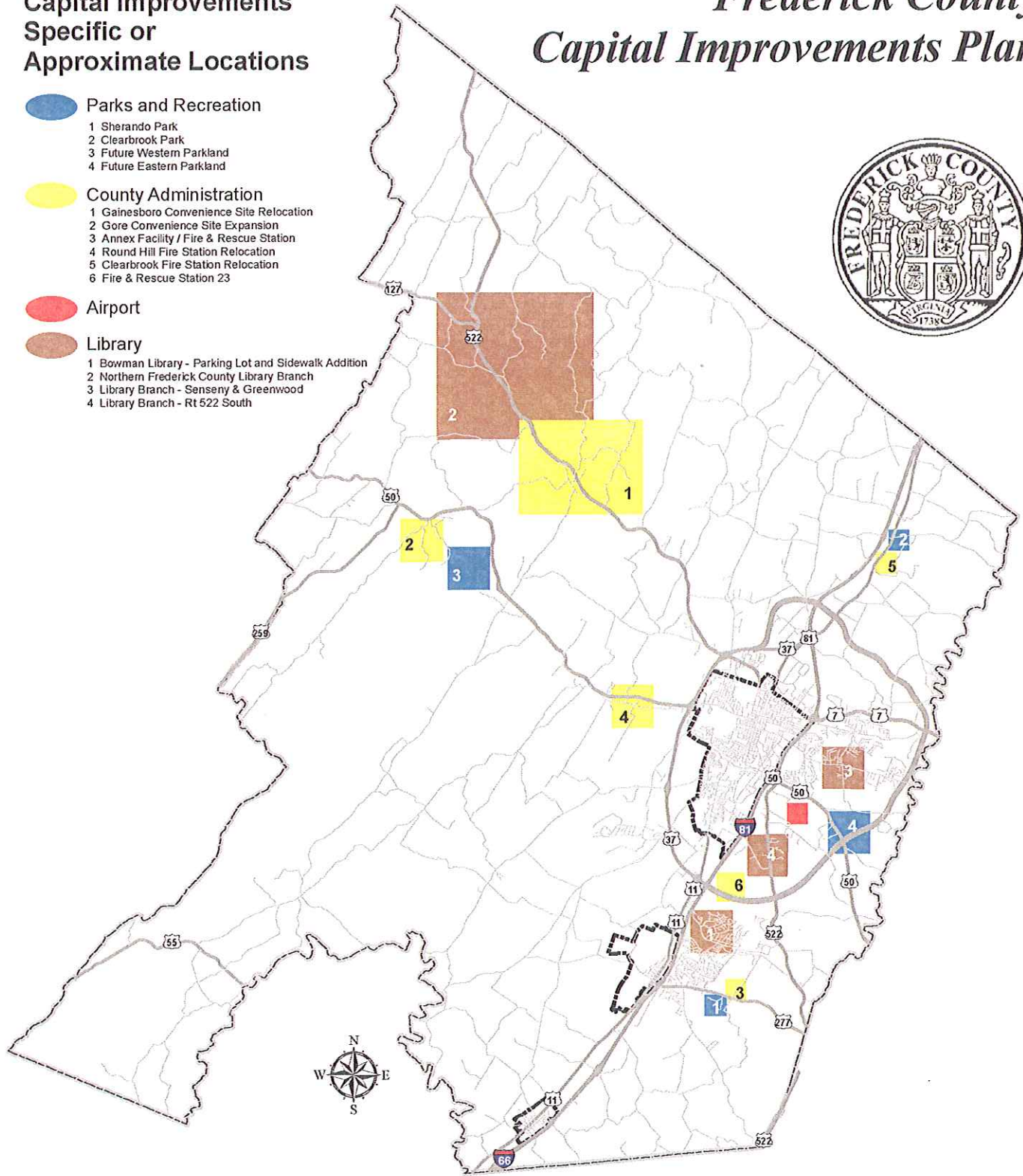


2009 - 2010

# Frederick County Capital Improvements Plan

## 2009 - 2010 Capital Improvements Specific or Approximate Locations

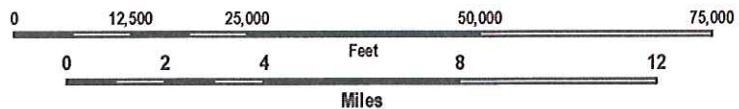
-  Parks and Recreation
  - 1 Sherando Park
  - 2 Clearbrook Park
  - 3 Future Western Parkland
  - 4 Future Eastern Parkland
-  County Administration
  - 1 Gainesboro Convenience Site Relocation
  - 2 Gore Convenience Site Expansion
  - 3 Annex Facility / Fire & Rescue Station
  - 4 Round Hill Fire Station Relocation
  - 5 Clearbrook Fire Station Relocation
  - 6 Fire & Rescue Station 23
-  Airport
-  Library
  - 1 Bowman Library - Parking Lot and Sidewalk Addition
  - 2 Northern Frederick County Library Branch
  - 3 Library Branch - Senseny & Greenwood
  - 4 Library Branch - Rt 522 South



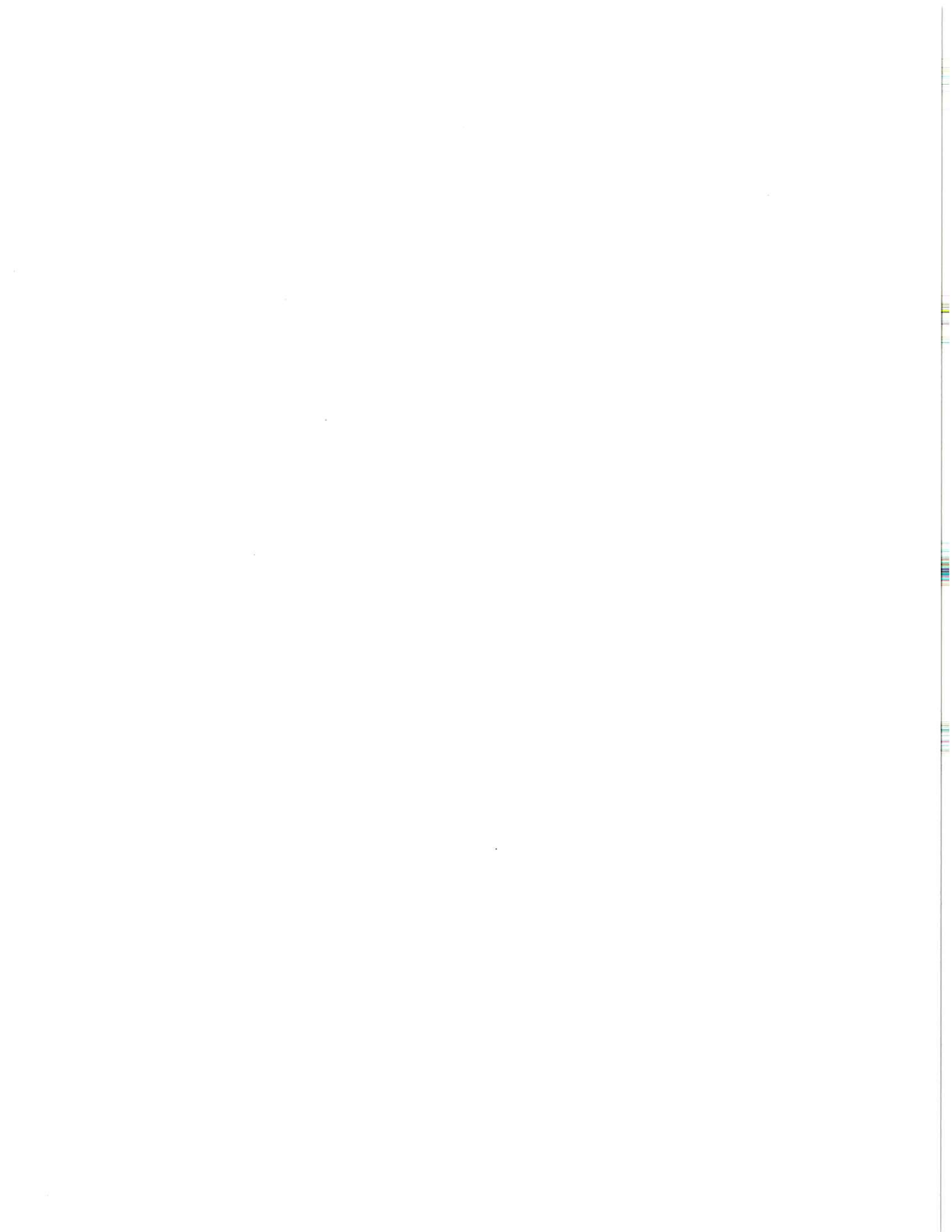
Note:

Created by Frederick County Department of  
Planning & Development

Map represents the Capital Improvement Requests  
submitted by various county departments.



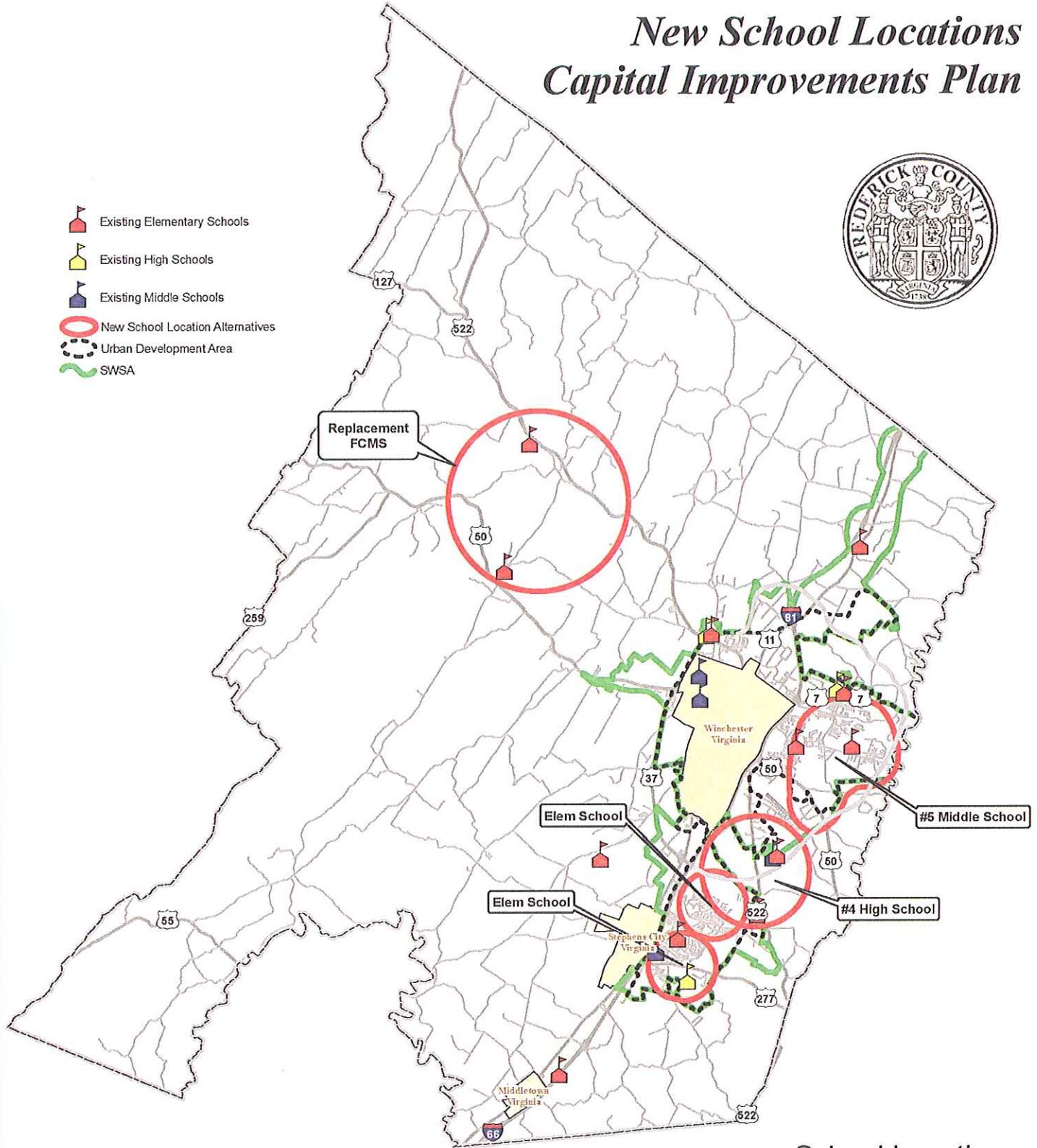




# 2009 - 2010 New School Locations Capital Improvements Plan



-  Existing Elementary Schools
-  Existing High Schools
-  Existing Middle Schools
-  New School Location Alternatives
-  Urban Development Area
-  SWSA

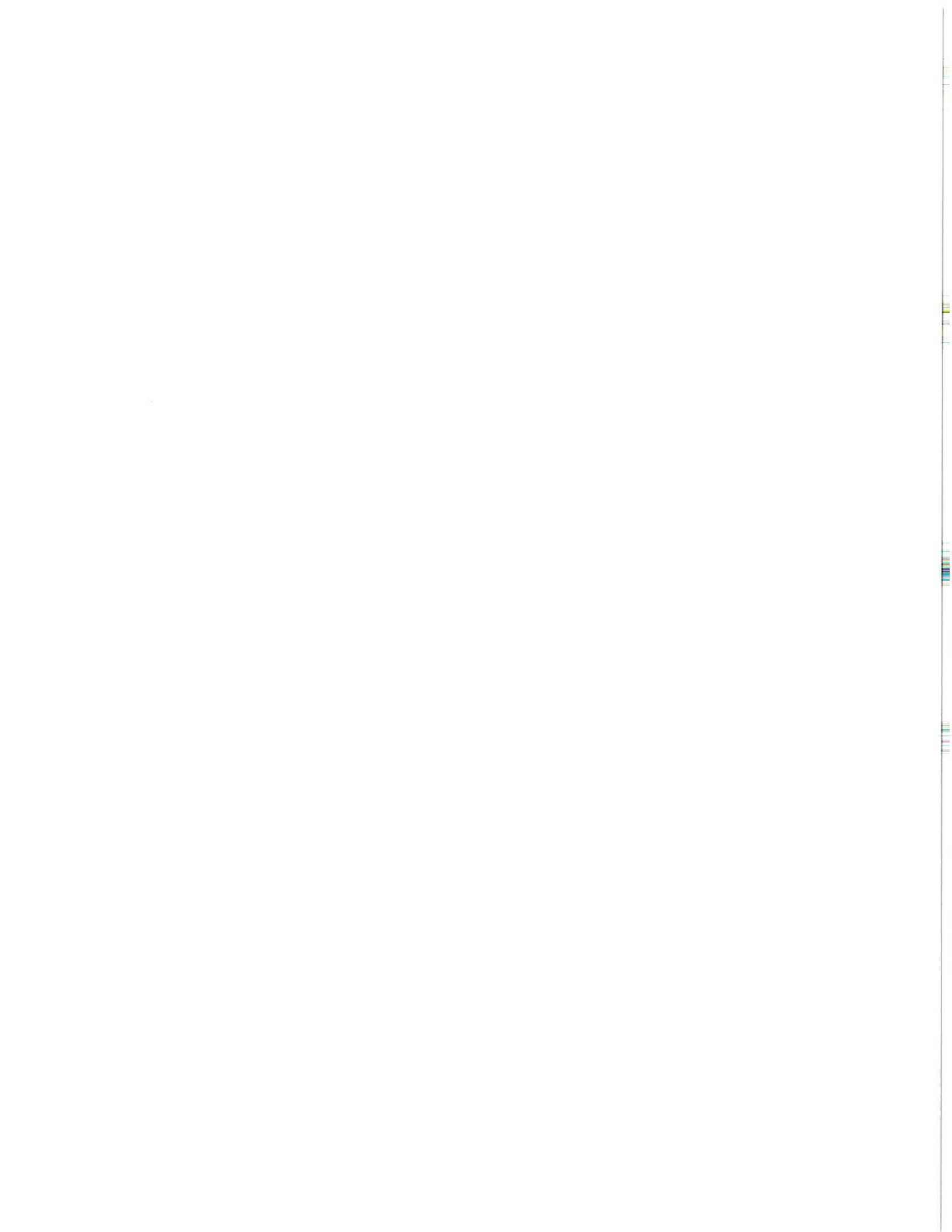


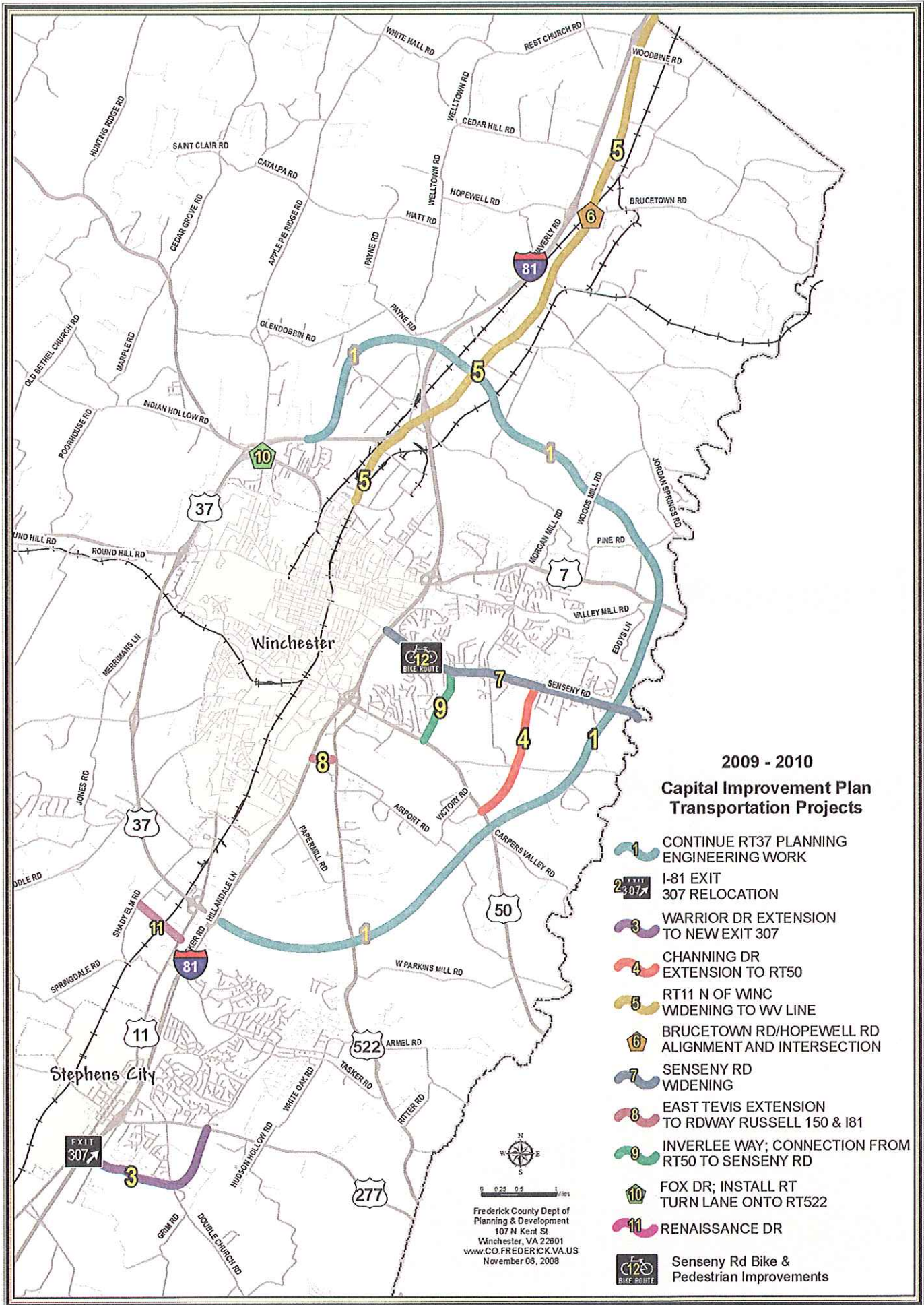
School Locations  
Are Most  
Appropriate  
Within the UDA



0 1 2 4 Miles  
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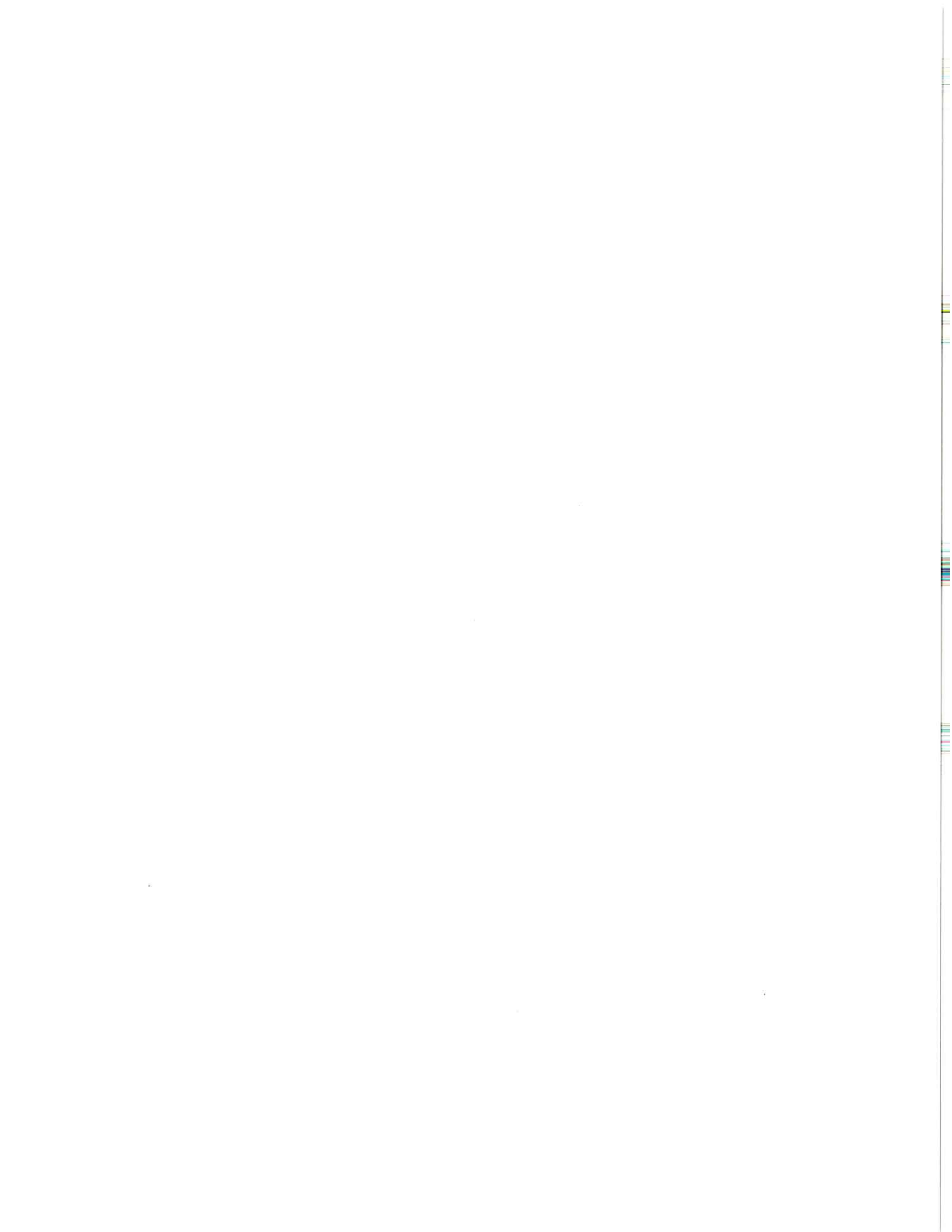


2009 - 2010  
**Capital Improvement Plan  
 Transportation Projects**

- 1 CONTINUE RT37 PLANNING ENGINEERING WORK
- 2 I-81 EXIT 307 RELOCATION
- 3 WARRIOR DR EXTENSION TO NEW EXIT 307
- 4 CHANNING DR EXTENSION TO RT50
- 5 RT11 N OF WNC WIDENING TO WV LINE
- 6 BRUCETOWN RD/HOPEWELL RD ALIGNMENT AND INTERSECTION
- 7 SENSENY RD WIDENING
- 8 EAST TEVIS EXTENSION TO RDWAY RUSSELL 150 & 181
- 9 INVERLEE WAY; CONNECTION FROM RT50 TO SENSENY RD
- 10 FOX DR; INSTALL RT TURN LANE ONTO RT522
- 11 RENAISSANCE DR
- Senseny Rd Bike & Pedestrian Improvements

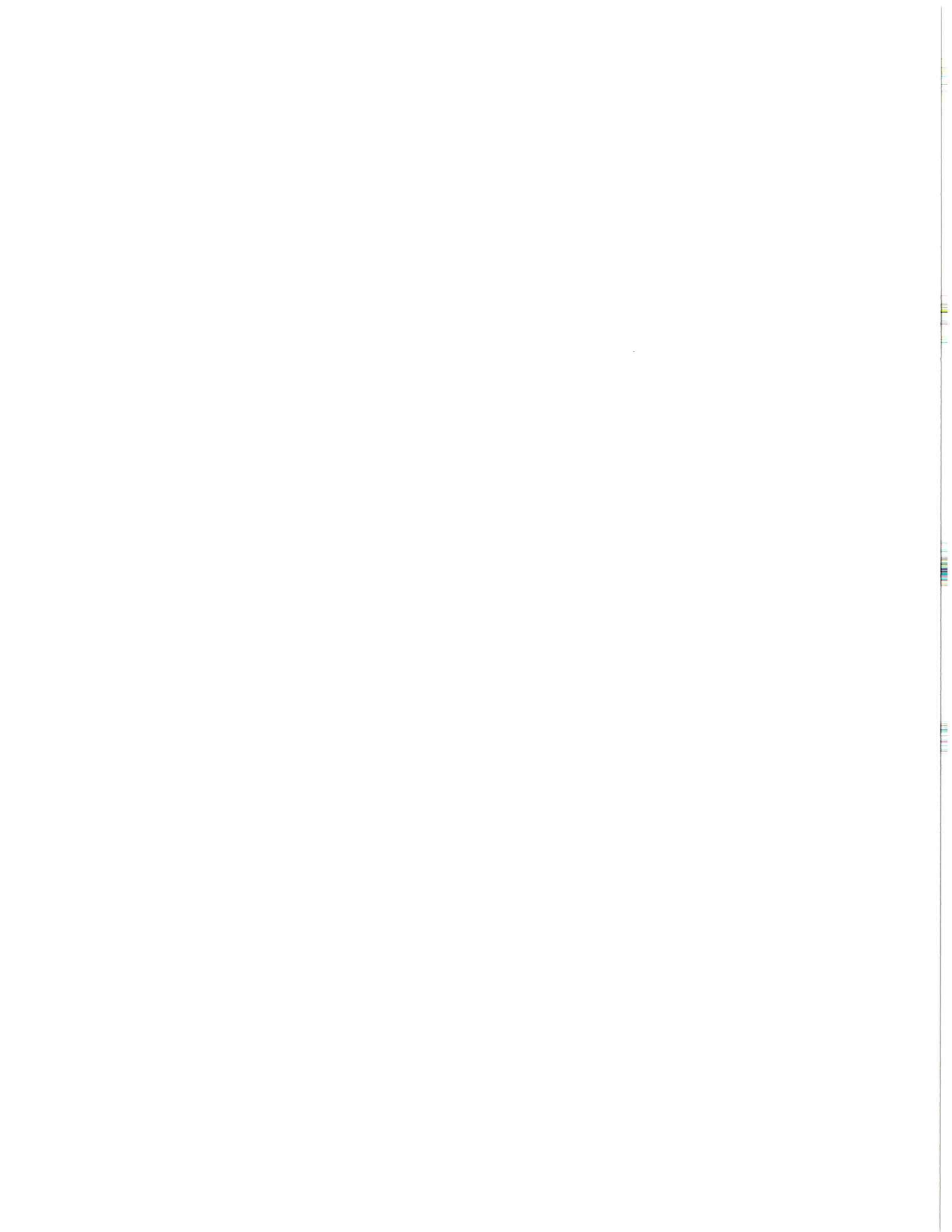
Frederick County Dept of Planning & Development  
 107 N Kent St  
 Winchester, VA 22601  
 www.CO.FREDERICK.VA.US  
 November 08, 2008





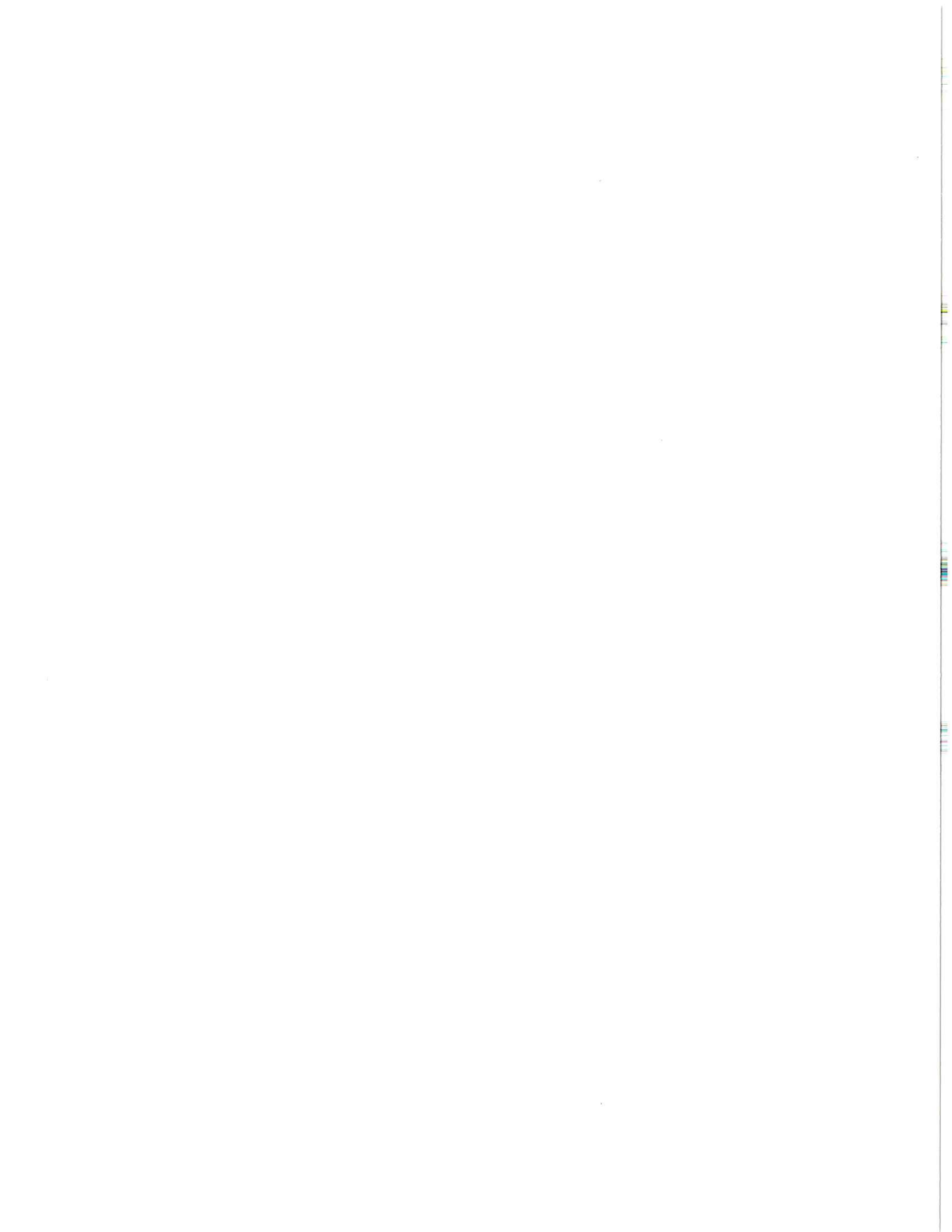
Department Priority	Projects	County Contribution Per Fiscal Year					County Contributions	Notes	Total Project Costs
		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014			
<b>Public Schools</b>									
	Transportation Facility	4,500,000	10,500,000	3,220,000			\$18,220,000		\$18,220,000
	Bass Hoover Elementary Kindergarten Renovation	464,000	636,000				\$1,100,000		\$1,100,000
	Replacement Frederick Middle	1,700,000	500,000	22,500,000	9,292,000		\$33,992,000		\$33,992,000
	Robert E. Aylor Renovation	600,000	7,375,000	7,725,000	3,375,000	2,925,000	\$22,000,000		\$22,000,000
	Fourth High School	6,000,000	1,500,000	18,000,000	19,500,000	10,150,000	\$55,250,000		\$55,250,000
	Apple Pie Ridge Elementary Phase 2 Renovation						TBD		TBD
	FCPS Office Expansion Ph 2&3		500,000	4,700,000	9,810,000		\$14,510,000		\$14,510,000
	James Wood High School Renov.						TBD		TBD
	Bass Hoover Elementary Phase 2 Renovation						TBD		TBD
	Fifth Middle School	2,250,000			1,000,000	3,829,000	\$33,992,000	D	\$33,992,000
	Elementary School #13		1,125,000		700,000	6,000,000	\$23,200,000	D	\$23,200,000
	Elementary School #14			1,125,000			\$23,200,000	D	\$23,200,000
<b>Parks &amp; Recreation</b>									
	Indoor Aquatic Facility	15,163,000					15,163,000		\$15,163,000
Clearbrook & Sherando	Baseball Field Lighting	1,252,498					\$1,252,498		\$1,252,498
	Park Land Western Fred. Co.	3,367,728					\$3,367,728		\$3,367,728
	Park Land Eastern Fred. Co.		4,490,510				\$4,490,510		\$4,490,510
	Bike Trail (Phase II)		462,600				\$462,600		\$462,600
Clearbrook & Sherando	Water Slide/Spray Ground		1,251,208				\$1,251,208		\$1,251,208
Sherando	Soccer/Multi Use Fields		1,121,998				\$1,121,998		\$1,121,998
Sherando	Maintenance Compound			374,310			\$374,310		\$374,310
Clearbrook	Open Play Areas			478,565			\$478,565		\$478,565
Sherando	Access Road w/Parking/Trails			1,540,626			\$1,540,626		\$1,540,626
Sherando	Lake/Trails/Parking- 2 Fields			1,360,610			\$1,360,610		\$1,360,610
Sherando	Skateboard Park				513,089		\$513,089		\$513,089
Sherando	Softball Complex				671,062		\$671,062		\$671,062
Clearbrook	Tennis/Basketball Complex				526,355		\$526,355		\$526,355
Sherando	Picnic Areas					804,243	\$804,243		\$804,243
Clearbrook	Shelter Stage					508,402	\$508,402		\$508,402
	Multi-Generational Center					8,802,605	\$8,802,605		\$8,802,605
<b>Regional Library</b>									
	Bowman Parking Lot/Sidewalk	258,028					\$258,028		\$258,028
	Gainesboro Branch		202,516	1,989,180			\$2,191,696		\$2,191,696
	Senseny/Greenwood Branch						N/A		N/A
	Route 522 Branch						N/A		N/A





Department Priority	Projects	County Contribution Per Fiscal Year					County Contributions	Notes	Total Project Costs
		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014			
<b>Transportation</b>									
	Route 37 Engineering	300,000,000					\$300,000,000	E	\$300,000,000
	I-81 Exit 307 Relocation						\$60,000,000	E	\$60,000,000
	Warrior Drive Extension						\$23,200,000	E	\$23,200,000
	Channing Drive Extension						\$20,600,000	E	\$20,600,000
	Widening of Route 11 North						\$47,800,000	E	\$47,800,000
	Brucetown/Hopewell Realign.						\$3,000,000	E	\$3,000,000
	Senseny Road Widening						\$22,800,000	E	\$22,800,000
	East Tevis Street Extension						\$2,600,000	E	\$2,600,000
	Inverlee Way						\$10,200,000	E	\$10,200,000
	Fox Drive						\$250,000	E	\$250,000
	Renaissance Drive						\$2,000,000	E	\$2,000,000
	Senseny Road Pike & Ped	150,000	150,000	150,000	1,550,000		\$2,000,000	E	\$2,000,000
	Revenue Sharing	500,000	500,000	500,000	500,000	500,000	\$3,000,000	E	\$3,000,000
	Eastern Road Plan Improvements						TBD		TBD
<b>Winchester Airport</b>									
	Rehab R/W14/32, Upgrade Airfield De	430,000					\$8,600	A,B	\$430,000
	Land Acquisition, Lot 50	325,000					\$65,000	A	\$325,000
	Rehab R/W14/32, Upgrade Airfield Construction		4,000,000				\$80,000	A,B	\$4,000,000
	N Side T/W Connector Construction		1,250,000				\$25,000	A	\$1,250,000
	TaxiWay Reloc Project (Ph. I&II)	11,850,000				12,500,000	\$237,000	A,B	\$24,350,000
	Land Acquisition, Lots 51, 52	35,000	550,000				\$117,000	A	\$585,000
	Design Terminal Building Renovation		300,000				\$300,000		\$300,000
	Construct Terminal Building Renovation			3,000,000			\$3,000,000		\$3,000,000
	Replace HVAC Terminal Building				330,000		\$330,000		\$330,000
	Renovate Interior Terminal Building				150,000		\$75,000		\$150,000
	Airfield Maintenance Building	330,000	250,000				\$234,750	A	\$580,000
	Land Acquisition, Lots 47,47A,48		35,000	735,000			\$154,000	A	\$770,000
	Land Acquisition, Lots 54,68			35,000	585,000		\$124,000	A	\$620,000
	Land Acquisition, Lots 64,65					35,000	\$124,000	A,D	\$620,000
	Land Acquisition, Lots 66,67					35,000	\$124,000	A	\$620,000





Department Priority	Projects	County Contribution Per Fiscal Year					County Contributions	Notes	Total Project Costs
		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014			
<b>County Administration</b>									
	Relocation of Gainesboro Site	462,500					\$462,500		\$462,500
	Relocation/Expansion Gore Site	50,000	385,500				\$435,500		\$435,500
	General Government Capital Expen	200,000	200,000	200,000	200,000	200,000	\$1,000,000	E	\$1,000,000
<b>Fire &amp; Rescue</b>									
	Fire & Rescue Station #22 (277)	400,000	1,100,000	1,600,000			\$3,100,000		\$3,100,000
	Fire & Rescue Station #22 (277) Apparatus		100,000	700,000			\$800,000		\$800,000
	Station #15 (Round Hill) Relocation						\$4,608,160		\$4,608,160
	Station #13 (Clearbrook) Relocation	3,240,000					\$3,240,000		\$3,240,000
	Station # 23 (Crosspointe) New Facility		50,000	1,950,000	1,000,000		\$3,000,000		\$3,000,000
	Regional Training Center		75,000	1,250,000	10,000,000	6,500,000	\$1,075,000	D	\$29,075,000
	Fire & Rescue Capital Equipment	200,000	200,000	200,000	200,000	200,000	\$1,000,000	E	\$1,000,000
	<i>See following Fire &amp; Rescue Company Capital Equipment Requests</i>								
<b>Total</b>									<b>\$851,704,293</b>
<b>Fire &amp; Rescue Company Capital Equipment Requests</b>									
	Technical Rescue Equipment for Stephens City Fire & Rescue						\$105,000		\$105,000
	Groundwater Reduction Project for Greenwood Vol. Fire & Rescue Co.						\$50,000		\$50,000
	Ambulance Replacement Project for Greenwood Vol. Fire & Rescue Co.						\$150,000		\$150,000
	Pumper/Tanker for Middletown Vol. Fire & Rescue Co.						\$552,000		\$552,000
	Ambulance for Middletown Vol. Fire & Rescue Co.						\$200,000		\$200,000
	North Mtn. Fire & Rescue Station Modification						\$32,000		\$32,000
	North Mtn. Fire & Rescue Station Medic Unit Acquisition						\$159,000		\$159,000

Total \$1,248,000

A= Partial funding from VA Dept. of Aviation

N/A= Not Available

B= Partial funding from FAA

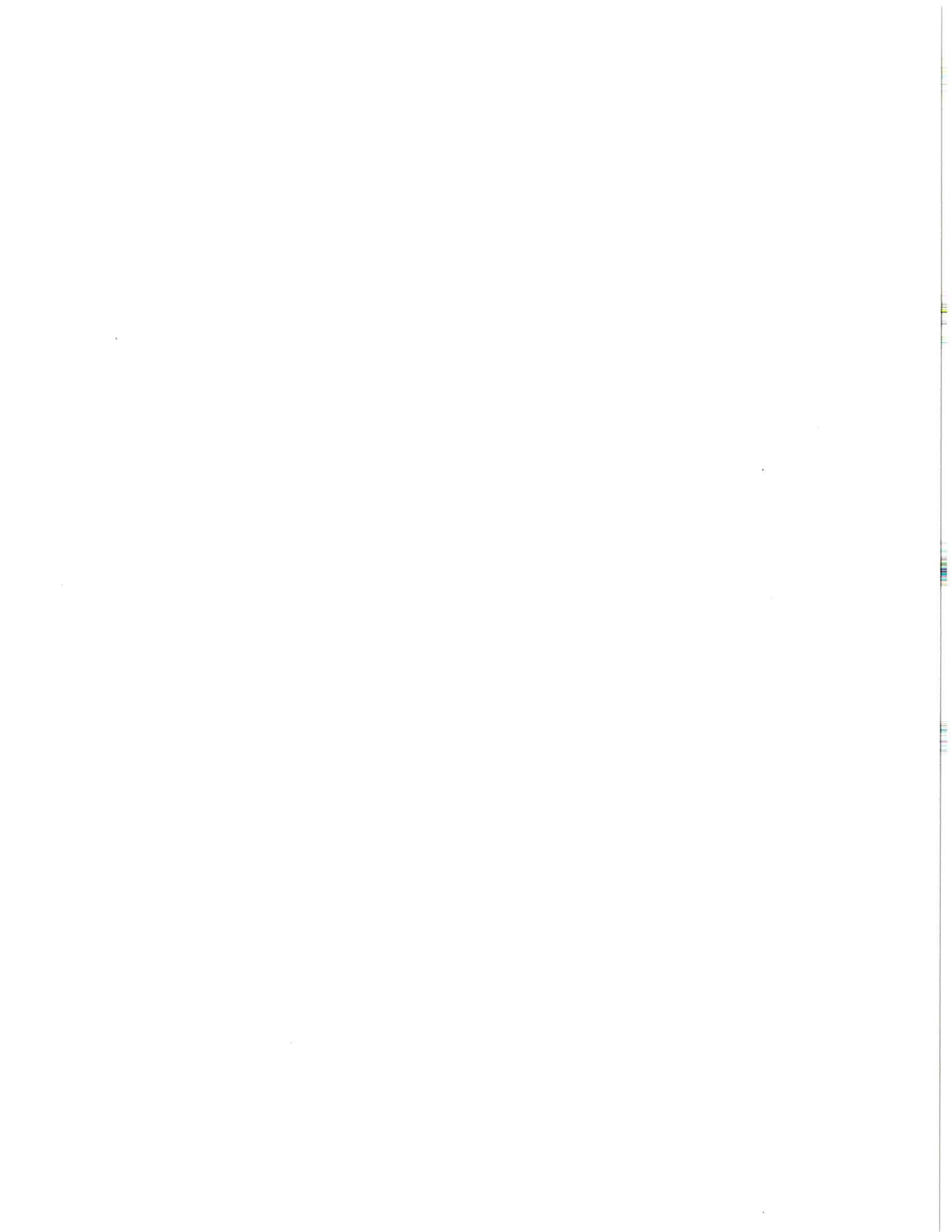
TBD= To be Determined

C= Partial funding from private donations

D= Funding goes beyond displayed 5 years

E= Partial funding anticipated through development & revenue sources





## **THE CIP TABLE**

### **CONTENT DESCRIPTIONS**

The Capital Improvements Plan table, on the previous pages, contains a list of the capital improvement projects proposed for the ensuing five years. A description of the information in this table is explained below.

**Department Priority-** The priority rating assigned by each agency or department for their requested projects.

**Project Description-** The name of the capital improvement projects.

**County Contribution-** The estimated dollar value that will be contributed for each project. This value is listed by individual fiscal years and by total contributions over the five-year period. The total contribution column, located to the right of the fiscal year columns, does not include debt service projections.

**Notes-** Indicates the footnotes that apply to additional funding sources for particular projects.

**Total Project Costs-** The cost for each project, including county allocations and other funding sources.

### **PROJECT FUNDING**

The projects included in the 2009-2010 Capital Improvements Plan have a total project cost to the county of \$851,704,293 primarily over the next five years.

- School projects are funded through a combination of loans from the Virginia Public School Authority and the Virginia Literary Fund.
- Funding for Parks and Recreation Department projects will come from the unreserved fund balance of the County. The Parks and Recreation Commission will actively seek grants and private sources of funding for projects not funded by the county.
- Airport projects will be funded by contributions from the federal, state, and local governments. The local portion may include contributions from Frederick, Clarke, Shenandoah, and Warren Counties, and the City of Winchester.
- The inclusion of transportation projects to the CIP is in no way an indication that Frederick County will be independently undertaking these projects. Funding projects will continue to come from a combination of state and federal funds, developer contributions, and revenue sharing.



## **Frederick County Public Schools Project Priority List**

### **PRIORITY 1**

#### **Transportation Facility**

**Description:** This project involves the site acquisition, approximately 50 acres, and development of a new transportation facility for the public school system. The site will house administration, driver training areas, driver and staff meeting areas, mechanical service and repair bays, inspection bay, wash bay, and fueling bays.

**Capital Cost:** \$18,220,000

**Justification:** The current transportation site has outgrown the current facilities and there is not sufficient area to expand. The increase in student membership, coupled with stringent laws and regulations that govern the operation and maintenance of school transportation vehicles, requires a much larger and upgraded transportation facility.

**Construction Schedule:** Construction will take 24 months.

### **PRIORITY 2 \***

#### **Bass Hoover Elementary School Renovations**

**Description:** Currently, Bass-Hoover serves grades K-5. The building is in good condition, but several major issues need to be addressed. These items will be addressed in two phases. This project represents the first phase. A building addition will be needed in this phase to address the implementation of a full-day kindergarten program in the fall of 2009. In the second phase, a renovation of the remaining facility will be completed. Several of the major issues to be addressed in this renovation include open classroom space, ADA compliance, energy conservation, security, and upgrades of fire alarm, electrical, plumbing, and mechanical systems.

**Capital Cost:** \$1,100,000

**Justification:** These renovations are needed to a number of areas to insure economic and efficient operation of the schools for years to come and to accommodate a full day kindergarten program.

**Construction Schedule:** Begin Construction FY 09-10

### **PRIORITY 3**

#### **Replacement of Frederick County Middle School**

**Description:** The replacement of Frederick County Middle School will have a program capacity of 850 students and serve grades 6-8. The project location has been requested in the western portion of Frederick County between Route 50 West and Route 522 North in the area of Hayfield Road. It will contain approximately 166,000 square feet of floor area and be located on approximately 35 acres.

**Capital Cost:** \$33,992,000

**Justification:** With the need for renovations at the current school to major mechanical systems, items dealing with ADA compliance, increasing membership, location of the

facility, concern for best building configuration for the delivery of instruction, and the connectivity to other department projects.

**Construction Schedule:** Construction will take 36 months.

#### **PRIORITY 4**

##### **Robert E. Aylor Middle School Renovation**

**Description:** This project involves renovations of the current facility. Major areas to be included in the project are additional classroom space and storage space; a complete replacement of fire alarm and communication systems, plus roof replacement; upgrade of electrical and plumbing; and complete replacement of mechanical systems.

**Capital Cost:** \$22,000,000

**Justification:** Robert E. Aylor Middle School is soon to be 37 years of age and renovations are needed to a number of different areas to ensure economic and efficient operation of the school for years to come.

**Construction Schedule:** 48 Months

#### **PRIORITY 5**

##### **Fourth High School**

**Description:** This project consists of the development of a fourth high school serving grades 9-12 with a program capacity of 1,250 students. The project location has yet to be determined, but will have a floor area of approximately 242,000 square feet and is to be located on approximately 80 acres of land.

**Capital Cost:** \$55,250,000

**Justification:** This project will address continued growth in student enrollment in the school division over the next five years. It is anticipated that student enrollment will increase at all levels. Student enrollment in the high schools by the fall of 2012 is projected to be 4,257.

**Construction Schedule:** Construction will take 48 months

#### **PRIORITY 6\***

##### **Apple Pie Ridge Elementary School Renovations**

**Description:** Currently, the building serves grades K-5. The building is in good condition; however, several major areas need to be addressed. These items will be addressed in two phases. The first phase, kindergarten renovation, was completed this summer. In the second phase, a renovation of the remaining facility will be completed. Several of the major issues to be addressed in this renovation include open classroom space, ADA compliance, energy conservation, security, and upgrades of fire alarm, electrical, plumbing, and mechanical systems.

**Capital Cost:** \$TBD



**Justification:** Apple Pie Ridge Elementary School is over 30 years old and renovation is needed to a number of areas to ensure the economical and efficient operations of the school for years to come.

**Construction Schedule:** Begin Construction FY 11-12

### **PRIORITY 7**

#### **Frederick County Administrative Office Expansion**

**Description:** The facility contains 20,592 square feet, which does not include the 5,000 square foot Annex that is currently being constructed or the seven modular units that have been added to help address the need for additional space. The expansion will address the need for office and meeting space, will take advantage of advances in technology, and will provide mechanical, plumbing and electrical wiring to code.

**Capital Cost:** \$14,510,000

**Justification:** The administrative offices will serve 110 current staff housed in the present Frederick County Public Schools Administration building.

**Construction Schedule:** 24 Months

### **PRIORITY 8**

#### **James Wood High School Renovation**

**Description:** This project involves renovations of the existing facility. Major areas to be included in the project include increased electrical service and distribution to support technology; technology cabling, hardware, and its installation; upgrade of plumbing and mechanical systems; and modification of instructional areas to support instructional delivery.

**Capital Cost:** \$TBD

**Justification:** Updating the facility will assist the school division in meeting the community needs for the citizens and high school student in the James Wood High School attendance zone.

**Construction Schedule:** July 2012

### **PRIORITY 9\***

#### **Bass Hoover Elementary School Renovations**

**Description:** Currently, the building serves grades K-5. The building is in good condition; however, several major areas need to be addressed. These items will be addressed in two phases. In this second phase, a renovation of the remaining facility will be completed. Several of the major issues to be addressed in this renovation include open classroom space, ADA compliance, energy conservation, security, and upgrades of fire alarm, electrical, plumbing, and mechanical systems.

**Capital Cost:** \$TBD

**Justification:** Bass Hoover Elementary School is over 30 years old and renovation is needed to a number of areas to ensure the economical and efficient operations of the school for years to come.

**Construction Schedule:** Begin Construction FY 11-12, 36 months

## **PRIORITY 10**

### **Fifth Middle School**

**Description:** This project consists of the development of a new middle school serving grades 6-8 with a capacity of 850 students. The project location has yet to be determined but will have a floor area of approximately 166,000 square feet and will be located on approximately 35 acres of land.

**Capital Cost:** \$33,992,000

**Justification:** This project will address continued growth in student enrollment in the school division over the next seven years. It is anticipated that student enrollment will increase at all levels. A projection using cohort migration shows enrollment in the middle schools by the fall of 2015 to be 3,460. Based on this projection, it will be necessary to construct the fifth middle school in Frederick County to open in that time frame.

**Construction Schedule:** Construction will take 48 months.

## **PRIORITY 11**

### **Elementary School #13**

**Description:** This is a single-story elementary school with a floor area of approximately 100,000 square feet located on 15 acres. The facility will be designed to accommodate a student membership of 750. The outdoor facilities will include three pods of grade-level appropriate playground equipment, one asphalt play area, one softball field, and a physical education field. This facility will meet or exceed all Virginia Department of Education's new construction requirements for K-5 elementary schools.

**Capital Cost:** \$23,200,000

**Justification:** This project will address continued growth in student enrollment in the school division over the next six years. It is anticipated that student enrollment will increase at all levels. A projection using cohort migration shows enrollment in the elementary schools by the fall of 2014 to be 6,627. Based on this projection, implementation of full-day kindergarten, and renovations at Apple Pie Ridge and Bass-Hoover Elementary Schools, it will be necessary to construct the 13<sup>th</sup> elementary school in Frederick County to open in that time frame.

**Construction Schedule:** Construction will take 36 months.



## **PRIORITY 12**

### **Elementary School #14**

**Description:** This is a single-story elementary school with a floor area of approximately 100,000 square feet located on 15 acres. The facility will be designed to accommodate a student membership of 750. The outdoor facilities will include three pods of grade-level appropriate playground equipment, one asphalt play area, one softball field, and a physical education field. This facility will meet or exceed all Virginia Department of Education new construction requirements for K-5 elementary schools.

**Capital Cost:** \$23,200,000

**Justification:** Significant residential growth in Frederick County is expected to resume once the economy recovers, with the result that school enrollment is expected to exceed program capacity in FY 2019-20.

**Construction Schedule:** Construction will take 36 months.

## **Parks & Recreation Department Project Priority List**

### **PRIORITY 1**

#### **Indoor Aquatic Facility**

**Description:** This facility would house a leisure and competitive lap swimming pool with an office, storage and locker rooms. This facility should be located on property owned or proffered to the County and would utilize approximately 8-12 acres with parking.

**Capital Cost:** \$15,163,000

**Justification:** There are no indoor public pools in Frederick County. By constructing the indoor pool, it would permit the department to meet citizen programming demands, provide an instructional facility, as well as provide the area with a facility that would attract new businesses to the community. This facility would be available to all area residents. The construction of this project will provide a facility to offer year round recreational programming for the residents of Frederick County and provide a facility for competitive scholastic programs.

**Construction Schedule:** Completion in FY 09-10.

### **PRIORITY 2**

#### **Baseball Field Lighting Upgrade**

**Description:** This project involves upgrading the lighting at both Clearbrook and Sherando Parks Baseball Facilities. The upgrade would involve the removal of the existing fixtures and wooden poles and their replacement with fixtures that meet Little League International Standards on all little league fields.

**Capital Cost:** \$1,252,498

**Justification:** This project will provide recreational opportunities for the Clearbrook Park and Sherando Park service area which includes all county residents. Park visitation at the two district parks exceeds 425,000 annually and is growing.

**Construction Schedule:** Completion in FY 09-10

### **PRIORITY 3**

#### **Park Land – Western Frederick County**

**Description:** Parkland acquisition in the western portion of the county.

**Capital Cost:** \$3,367,728

**Justification:** A new 150-200 acre regional park would be utilized by the entire county population. This project would reduce the gap between the amount of existing parkland and the amount of parkland needed to meet the minimum standard for the Frederick County service area, as recommended by the Virginia Outdoors Plan. The location of this project would provide parkland to create more accessible recreational facilities to residents in western Frederick County.

**Construction Schedule:** Completion in FY 09-10

### **PRIORITY 4**

#### **Park Land - Eastern Frederick County**

**Description:** Parkland acquisition in the eastern portion of the county.

**Capital Cost:** \$4,490,510

**Justification:** A new 150-200 acre regional park would be utilized by the entire county population. The park would be located in the primary growth center of Frederick County. This project would reduce the gap between the amount of existing parkland and the amount of parkland needed to meet the minimum standard for the Frederick County service area, as recommended by the Virginia Outdoors Plan.

**Construction Schedule:** Completion in FY 10-11.

### **PRIORITY 5**

#### **Bike Trail Phase II - Sherando Park**

**Description:** 10' bike/pedestrian trail at Sherando Park, north side of Route 277, and running from the existing trail, parallel to Warrior Drive, and joining with the trail at the Old Dominion Greens Subdivision. The design and engineering has been completed for this project.

**Capital Cost:** \$462,600

**Justification:** This facility would provide recreational opportunities for the Sherando Park service area and the entire Frederick County Community.

**Construction Schedule:** Completion in FY 10-11.



## **PRIORITY 6**

### **Swimming Pool Improvements – Sherando/Clearbrook**

**Description:** This project consists of removing the diving boards and installing two water slides at both Sherando and Clearbrook Park. The upgrade would also include the addition of a spray ground with 10-12 features at each pool.

**Capital Cost:** \$1,251,208

**Justification:** This project is expected to increase pool attendance by 30 percent while providing recreational opportunities for both the Sherando and Clearbrook Park service areas.

**Construction Schedule:** Completion in FY 10-11.

## **PRIORITY 7**

### **Soccer Complex- Sherando Park**

**Description:** This project includes the development of one soccer field (artificial grass); access paths; restrooms; concession; one picnic shelter; a plaza; landscaping; and lighting (one field).

**Capital Cost:** \$1,121,998

**Justification:** This facility will serve the entire county population and will be utilized by the Frederick County School System.

**Construction Schedule:** Completion in FY 10-11

## **PRIORITY 8**

### **Maintenance Compound and Office – Sherando Park**

**Description:** This project involves the construction of a 1,200 square-foot office and a 4,000 square-foot storage shed for operation at Sherando Park.

**Capital Cost:** \$374,310

**Justification:** This facility will enable the County to maintain equipment and facilities in a more responsible and effective manner. The additional responsibility to maintain the outdoor facilities at Sherando High School, Robinson Learning Center, Armel Elementary, Orchard View Elementary, Bass Hoover Elementary, Middletown Elementary, R.E. Aylor Middle, Admiral Byrd Middle, and Evendale Elementary, increases the need for more storage, maintenance, and office space.

**Construction Schedule:** Completion in FY 11-12

## **PRIORITY 9**

### **Open Play Area – Clearbrook**

**Description:** This project includes development of a picnic shelter; six horseshoe pits; a volleyball court; croquet turf; shuffleboard; parking; refurbishing the existing concession

stand; landscaping (14 shade trees); peripheral work; and renovations to existing shelters, restrooms, access paths, and parking areas on the south side of the lake.

**Capital Cost:** \$478,565

**Justification:** These facilities will provide recreational opportunities for the Clearbrook Park Service Area which will lessen the disparity between the number of passive recreational areas needed to meet the minimum standards for this service area. Clearbrook Park offers the best location for this development.

**Construction Schedule:** Completion in FY 11-12.

## **PRIORITY 10**

### **Access Road with Parking and Trails- Sherando Park**

**Description:** This project involves the development of an entrance and 1,800 linear feet of access roadway from Warrior Drive; a 100 space parking area; and 2.8 miles of trails.

**Capital Cost:** \$1,540,626

**Justification:** This facility will provide recreational opportunities for the Sherando Park service area and the entire Frederick County community. The development of this facility will reduce the needs gap between the number of existing passive recreational areas and the number required to meet the minimum standards established for the service area.

**Construction Schedule:** Completion in FY 11-12.

## **PRIORITY 11**

### **Lake, Parking, and Trail Development with two Multi-purpose Fields**

**Description:** This project involves the development of a 12 acre lake; 1.5 mile trail system around the lake; 800 linear feet of access roadway; lighted parking lot with 125 spaces; and development of two irrigated 70x120 yard multi-purpose fields.

**Capital Cost:** \$1,360,610

**Justification:** This facility will provide recreational opportunities for the Sherando Park service area and the entire Frederick County community. The development of this facility will reduce the needs gap between the number of existing passive recreational areas and the number required to meet the minimum standards established for the service area.

**Construction Schedule:** Completion in FY 11-12.

## **PRIORITY 12**

### **Skateboard Park - Sherando Park**

**Description:** This project recommends the development of a skateboard bowl; a half pipe; an open skate area; vehicle parking; an access road; fencing; and landscaping.

**Capital Cost:** \$513,089



**Justification:** This facility will enable the County to provide a recreational facility that has been identified in the County Comprehensive Plan for recreational facility development.

**Construction Schedule:** Completion in FY 12-13.

### **PRIORITY 13**

#### **Softball Complex- Sherando Park**

**Description:** This project includes two softball fields; an access road; parking spaces; and landscaping.

**Capital Cost:** \$671,062

**Justification:** This facility would provide recreational opportunities for the entire county population, as well as the Frederick County School System. Presently, there are ten softball and baseball fields within the county's regional park system. Eight of the existing fields must serve a dual purpose of facilitating youth baseball, as well as adult softball programs. With the increased usage of these fields, it has become increasingly difficult to facilitate these programs. This project is needed in order for the Parks and Recreation Department to accommodate the existing demand for youth baseball and adult softball programs.

**Construction Schedule:** Completion in FY 12-13

### **PRIORITY 14**

#### **Tennis/Basketball Complex- Clearbrook Park**

**Description:** This project includes the development of four tennis courts; two basketball courts; a shelter; access paths; parking; and landscaping.

**Capital Cost:** \$526,355

**Justification:** These facilities will be available to all county residents. Currently, there are no tennis courts or basketball courts in the Clearbrook Park Service Area. Clearbrook Park is utilized by over 180,000 visitors annually; therefore, these facilities are needed.

**Construction Schedule:** Completion in FY 12-13

### **PRIORITY 15**

#### **Picnic Area- Sherando Park**

**Description:** This project includes a restroom/concession area; four picnic shelters; playground area; access paths; parking; and landscaping.

**Capital Cost:** \$804,243

**Justification:** These facilities would be used by the residents of Sherando Park service area. This area of the county is growing and is deficient in passive recreational opportunities. This development is needed to reduce the gap between the number of existing facilities and the minimum standards for the Sherando Park service area and southeastern Frederick County.

**Construction Schedule:** Completion in FY 13-14

## **PRIORITY 16**

### **Shelter/Stage Seating- Clearbrook Park**

**Description:** This project includes the development of a shelter with a performance stage; refurbishing existing restrooms and access paths; and renovations to the lake.

**Capital Cost:** \$508,402

**Justification:** This facility would be used by the entire county population. Presently, there are no facilities to accommodate cultural programs within the county's park system. This project is needed to provide a facility for cultural activities.

**Construction Schedule:** Completion in FY 13-14

## **PRIORITY 17**

### **Multi-Generational Community Center**

**Description:** The project involves building a 44,000 square foot facility that would contain an indoor track and at least two basketball courts. The court area would be designed to be used by indoor soccer, baseball, softball, wrestling, volleyball, tennis and badminton. The area could also be used for special events. Additionally, the project would house a fitness center, multi-purpose rooms, office, storage, and locker rooms.

**Capital Cost:** \$8,802,605

**Justification:** This facility would give the Parks and Recreation Department the ability to offer year round recreational programming to the residents of Frederick County. The department can no longer meet the programming and facility needs of the County residents.

**Construction Schedule:** FY 13-14

## **Handley Regional Library Project Priority List**

### **PRIORITY 1**

#### **Bowman Library Parking Lot and Sidewalk Extension**

**Description:** This proposal is to expand the parking lot on the Lakeside Drive side of the library from 101 to 221 parking spaces, and to provide a sidewalk that will extend approximately 400 to 500 feet beyond the sidewalk that now borders the parking lot to connect to the sidewalk on Lakeside Drive.

**Capital Cost:** \$258,028

**Justification:** The parking lot expansion is needed to relieve overcrowding and to accommodate library patrons. The sidewalk is necessary to provide safe access for pedestrians to the library. Planning consideration for alternative modes of transportation such as bicycle connectivity should also be considered.

**Construction Schedule:** Completion in FY 09-10



## **PRIORITY 2**

### **Northern Frederick County – Gainesboro Library Branch**

**Description:** Construction of a 7,000 to 10,000 sq. ft. branch library. Initial parking should be for at least 50 vehicles. The proposed location would be on Rt. 522 in the Gainesboro district, but this could change depending on patterns of library use in the next 3 to 4 years and on whether donated land could be located. The acquisition of the land of 3 to 4 acres would be in fiscal year 2008/2009. There is discussion as a possible reuse of the old Gainesboro School as a library branch, but this is a decision to be made by the Board of Supervisors after further study.

**Capital Cost:** \$2,191,696

**Justification:** Now that the Bowman Library is completed, the residents of Gainesboro district comprise the largest population group that is the most distance from a library within the regional system. The Library will provide materials and programming for patrons from toddlers to senior citizens. It will provide recreational and educational materials. It will be a prime source for homework help since it will be open nights and on weekends when school libraries are closed. The library will supply computer access for word processing and other office applications and for Internet usage. There will be a meeting room in which area groups can meet.

**Construction Schedule:** Completion in FY 11/12

## **PRIORITY 3**

### **Frederick County Library Branch – Senseny/Greenwood**

**Description:** Construction of a 10,000 sq. ft. branch library with expansion possible to 15,000 square feet. Initial parking should be for up to 100 vehicles. The proposed location is yet to be determined and is dependent on future development. The first step of the project would be the acquisition of the land of 5 to 8 acres.

**Capital Cost:** N/A

**Justification:** A library in this area would meet the needs of Frederick County citizens by reducing traffic into Winchester. Parents and other library users will use the library more often if they do not have to come downtown to Handley Library. This area also lacks a community center; a library with a meeting room could help fill this need. The Library will provide materials and programming for patrons from toddlers to senior citizens. It will provide recreational and educational materials. It will be a prime source for homework help since it will be open nights and on weekends when school libraries are closed. The library will supply computer access for word processing and other office applications and for Internet usage. There will be a meeting room of 425 square feet in which area groups can meet.

**Construction Schedule:** TBD

## **PRIORITY 4**

### **Frederick County Library Branch- Route 522 South**

**Description:** Construction of a 7,000 sq. ft. branch library with expansion possible to 10,000 square feet. Initial parking should be for up to 35 vehicles. The proposed location is yet to be determined and is dependent on future development. The first step of the project would be the acquisition of the land of 3 to 4 acres.

**Capital Cost:** N/A

**Justification:** This population group is not close to a library in the regional system. This area also lacks a community center that a library with meeting room could help fill this need. The Library will provide materials and programming for patrons from toddlers to senior citizens. It will provide recreational and educational materials. It will be a prime source for homework help since it will be open nights and on weekends when school libraries are closed. The library will supply computer access for word processing and other office applications and for Internet usage. There will be a meeting room of 425 square feet in which area groups can meet.

**Construction Schedule:** TBD

## **Transportation Committee Project Priority List**

### **PRIORITY 1**

#### **Planning, Engineering, Right of Way and Construction Work for Route 37**

**Description:** This project would be to continue work on the Eastern Route 37 extension. More specifically, to update the Environmental Impact Statement to the point of a new Record of Decision and to update the 1992 design plans to address the current alignment, engineering guidelines, and possible interchange improvements. In addition, this allows for advanced engineering, right of way purchase and construction.

**Capital Cost:** \$300,000,000 +

**Justification:** This project moves the County closer to completion of a transportation improvement that would benefit the entire county and surrounding localities.

**Construction Schedule:** TBD

### **PRIORITY 2**

#### **Interstate 81, Exit 307 Relocation**

**Description:** Construct a relocated Exit 307 interchange.

**Capital Cost:** \$60,000,000

**Justification:** This is a regional transportation improvement that will address congestion in many areas of the County and address coming development to the surrounding areas.

**Construction Schedule:** TBD



### **PRIORITY 3**

#### **Warrior Drive Extension**

**Description:** Construct a 4-lane divided roadway beginning at Route 277 where Warrior Drive intersects from the north and continuing that roadway south and west to intersect with I-81 at the location of the relocated Exit 307 interchange.

**Capital Cost:** \$23,200,000

**Justification:** This is a regional transportation improvement that will address congestion in the Southern Frederick area and address development to the surrounding areas.

**Construction Schedule:** TBD

### **PRIORITY 4**

#### **Channing Drive Extension**

**Description:** Construct a 4-lane divided roadway beginning at Senseny Road where Channing Drive intersects from the north and continuing that roadway south to intersect with Route 50 East at Independence Drive.

**Capital Cost:** \$20,600,000

**Justification:** This project has been identified in the Eastern Road Plan, and will address congestion in Eastern Frederick County and address development to the surrounding areas.

**Construction Schedule:** TBD

### **PRIORITY 5**

#### **Widening of Route 11 North to the West Virginia State Line**

**Description:** Improve Route 11 to a divided 4 and 6-lane facility as detailed in the Eastern Road Plan.

**Capital Cost:** \$47,800,000

**Justification:** This is a regional transportation improvement that will address congestion over a large area of the County and address development to the surrounding area. This project improves the safety for the traveling public by reducing congestion and improving the flow of traffic.

**Construction Schedule:** TBD

### **PRIORITY 6**

#### **Brucetown Road/Hopewell Road Alignment and Intersection Improvements**

**Description:** Realign Brucetown Road to meet Hopewell Road at Route 11. Improvements to this intersection will address comprehensive planned development's traffic generation in the area.

**Capital Cost:** \$3,000,000

**Justification:** This is a transportation improvement that will have significant impact on the Route 11 corridor. The location is identified by joint planning efforts between the county and VDOT.

**Construction Schedule:** TBD

### **PRIORITY 7**

#### **Senseny Road Widening**

**Description:** Widen Senseny Road to a 4-lane divided roadway. This project is not dependent upon, but is being coordinated with the implementation of Route 37, Channing Drive, and development in the area.

**Capital Cost:** \$22,800,000

**Justification:** This is a transportation improvement that will have significant impact on Eastern Frederick County. This project is identified in the adopted Eastern Road Plan.

**Construction Schedule:** TBD

### **PRIORITY 8**

#### **East Tevis Street Extension**

**Description:** Construct a 4-lane divided roadway beginning at Route 522 and going west approximately 0.2 miles to connect to the road network being constructed by the Russell 150 development.

**Capital Cost:** \$2,600,000

**Justification:** This is a regional transportation improvement that will address congestion in many areas of the County and address development to the surrounding area. The location is as identified by joint planning efforts between the county, VDOT, and the developer.

**Construction Schedule:** TBD

### **PRIORITY 9**

#### **Inverlee Way**

**Description:** Construct a 4-lane divided roadway beginning at Senseny Road and going south to Route 50 East. This project is being planned in conjunction with improvements to Senseny Road and surrounding development.

**Capital Cost:** \$10,200,000

**Justification:** This is a regional transportation improvement that will address congestion and provide an additional needed link between Senseny Road and Route 50 East.

**Construction Schedule:** TBD



## **PRIORITY 10**

### **Fox Drive**

**Description:** Add additional turning lane(s) to Fox Drive where it intersects with Route 522 North.

**Capital Cost:** \$250,000

**Justification:** This is a transportation improvement that will address congestion at this intersection.

**Construction Schedule:** TBD

## **PRIORITY 11**

### **Renaissance Drive**

**Description:** Construct a connector road between Route 11 and Shady Elm Drive.

**Capital Cost:** \$2,000,000

**Justification:** This is a transportation improvement that will address congestion at key points along Route 11 and Apple Valley Dr.. This project is identified in Secondary Road Improvements Plan.

**Construction Schedule:** TBD

## **PRIORITY 12**

### **Revenue Sharing**

**Description:** Plan to prepare for future revenue sharing applications.

**Capital Cost:** \$3,000,000

**Justification:** This project is intended to prepare the county for future revenue sharing applications that may or may not include developer contributions.

**Construction Schedule:** N/A

## **PRIORITY 13**

### **Senseny Road Bicycle and Pedestrian Improvements**

**Description:** This project will construct bicycle and pedestrian improvements along Senseny Road from Greenwood Road to the I-81 crossover.

**Capital Cost:** \$2,000,000

**Justification:** This project will improve pedestrian safety along a corridor surrounded by residential development and centered upon the Senseny Road Elementary School.

**Construction Schedule:** N/A

## **PRIORITY 14**

### **Frederick County Eastern Road Plan**

**Description:** This project is intended to address all of the planned transportation improvements in the County Comprehensive Plan, Eastern Road Plan that are not noted individually above.

**Capital Cost:** TBD

**Justification:** This project prepares the county for future development by addressing the projects needed to support that development in a manner consistent with the Comprehensive Plan.

**Construction Schedule:** N/A

## **Winchester Regional Airport Project Priority List**

### **PRIORITY 1**

#### **Rehab R/W 14/32, Upgrade Airfield Lighting Design**

**Description:** Design of Runway Rehab and Lighting Upgrade.

**Capital Cost:** \$430,000

**Local Cost:** \$8,600

**Justification:** This design project involves the rehabilitation of runway 14-32 to renew the life of the existing pavement. Also included is an upgrade to the runway lighting comprised of new high intensity runway lights and the installation of a new four box PAPI, which provides a greater accuracy for pilots on final approach to the runway.

**Construction Schedule:** Completion in FY 09-10

### **PRIORITY 2**

#### **Land Acquisition – Bufflick Road – Parcel 50**

**Description:** Acquisition of parcel located along Bufflick Road. Property is included in the 20 Year Master Plan.

**Capital Cost:** \$325,000

**Local Cost:** \$65,000

**Justification:** This project is necessary as the identified parcels are located within the Airport's FAR Part 77 primary surface and/or approach surface. In addition, several of the residential parcels are located inside the FAA's projected DNL 65 noise contour. The FAA considers residential use within the noise contour non-compatible with airport operations.

**Construction Schedule:** Completion in FY 09-10



### **PRIORITY 3**

#### **Rehab R/W 14/32, Upgrade Airfield Lighting Construction**

**Description:** Construction of Runway Rehab and Lighting Upgrade.

**Capital Cost:** \$4,000,000

**Local Cost:** \$80,000

**Justification:** This construction project involves the rehabilitation of runway 14-32 to renew the life of the existing pavement. Also included is an upgrade to the runway lighting comprised of new high intensity runway lights and the installation of a new four box PAPI, which provides a greater accuracy for pilots on final approach to the runway.

**Construction Schedule:** Completion in FY 10-11

### **PRIORITY 4**

#### **North Side Taxiway Connector – Construction**

**Description:** A new taxiway connector on the north side of the airport is proposed to increase access to the runway and as part of an overall airport improvement to improve capacity.

**Capital Cost:** \$1,250,000

**Local Cost:** \$25,000

**Justification:** The construction of the north side taxiway will allow for an increase in the number of based aircraft, in business traffic, and additional hanger space for the airport to lease out.

**Construction Schedule:** Completion in FY 10-11

### **PRIORITY 5**

#### **Taxiway A Relocation – Phase I & II Design and Construction**

**Description:** The relocation of Taxiway A is part of the overall Airport upgrade to meet safety design standards for a Group III airport. This relocation will improve the serviceability and safety of the Airport in regards to ground operations for larger aircraft. Due to the complex task of relocating the entire taxiway, the project has been broken down into two phases – Phase I will begin at the 32 approach end and continue to the terminal building midfield. Phase II will continue from the terminal building to the approach end of runway 14.

**Capital Cost:** \$24,350,000

**Local Cost:** \$237,000

**Justification:** The relocation of Taxiway A is necessary to increase the Airport's ability to accommodate larger aircraft. This project also will improve the serviceability of the Airport in regards to ground traffic.

**Construction Schedule:** Completion in FY 10-11

## **PRIORITY 6**

### **Land Acquisition – Bufflick Road – Parcels 51, & 52**

**Description:** The Winchester Regional Airport Authority proposes to acquire Parcels 51 and 52 on Bufflick Road. These parcels are critical because a portion of each is located within the airport primary surface, and the structures on the property are located closest to the runway.

**Capital Cost:** \$585,000

**Local Cost:** \$117,000

**Justification:** Parcels 51 and 52 lie within the runway's primary surface at the Winchester Regional Airport. Structures on the property are also located closed to the runway. The airport has completed all preliminary efforts (i.e. appraisal, surveys, EDDA, etc.) and has made its initial offer along with negotiations and will act to complete this transaction to ultimately improve safety conditions at the airport.

**Construction Schedule:** Completion in FY 10-11

## **PRIORITY 7**

### **Terminal Building Renovation, Design Phase**

**Description:** The Winchester Regional Airport proposes a complete renovation of the terminal building. This renovation includes interior work (including floor layout), exterior work (including new windows and walls), and mechanical and electrical system replacement.

**Capital Cost:** \$300,000

**Local Cost:** \$300,000

**Justification:** There are currently 130 based aircraft at the Winchester Regional Airport. The owners and passengers of these aircraft will use the general aviation terminal building on a regular basis.

**Construction Schedule:** Completion in FY 10-11

## **PRIORITY 8**

### **Terminal Building Renovation, Phase I Construction (Exterior)**

**Description:** This project proposes complete renovation of the terminal building. Phase I of this renovation involves all exterior work, including new windows and walls, and all other items pertaining to the stability of the building.

**Capital Cost:** \$3,000,000

**Local Cost:** \$3,000,000

**Justification:** There are currently 130 based aircraft at the Winchester Regional Airport. The owners and passengers of these aircraft will use the general aviation terminal building on a regular basis.

**Construction Schedule:** Completion in FY 11-12



## **PRIORITY 9**

### **Terminal Building Renovation, Phase II Construction (Systems)**

**Description:** The Winchester Regional Airport proposes a complete renovation of the terminal building. This portion of the renovation includes the installation of new mechanical and electrical systems along with a new HVAC system.

**Capital Cost:** \$330,000

**Local Cost:** \$330,000

**Justification:** There are currently 130 based aircraft at the Winchester Regional Airport. The owners and passengers of these aircraft will use the general aviation terminal building on a regular basis.

**Construction Schedule:** Completion in FY 12-13

## **PRIORITY 10**

### **Terminal Building Renovation, Phase III Construction (Interior)**

**Description:** The Winchester Regional Airport proposes a complete renovation of the terminal building. This portion of the renovation includes interior work and furnishings for the new terminal building.

**Capital Cost:** \$150,000

**Local Cost:** \$150,000

**Justification:** There are currently 130 based aircraft at the Winchester Regional Airport. The owners and passengers of these aircraft will use the general aviation terminal building on a regular basis.

**Construction Schedule:** Completion in FY 12-13

## **PRIORITY 11**

### **Airfield Maintenance Building**

**Description:** The Winchester Regional Airport Authority proposes to design an airfield maintenance equipment storage facility and site. This project includes site grading, all building materials, and connection to all necessary utilities.

**Capital Cost:** \$580,000

**Local Cost:** \$234,750

**Justification:** Airfield maintenance equipment is currently stored in an old barn or outside at several locations around the airport. Having equipment spread out creates manpower challenges, and having equipment stored outside accelerates the aging of the equipment. The consolidation of the airport maintenance equipment under one roof will help to improve maintenance storage conditions.

**Construction Schedule:** Completion in FY 10-11

## **PRIORITY 12**

### **Land Acquisition – Bufflick Road – Parcels 47, 47A, & 48**

**Description:** The Winchester Regional Airport Authority proposes to acquire Parcels 47, 47A and 48 on Bufflick Road. These parcels are critical because a portion of each is located within the airport primary surface, and the structures on the property are located closest to the runway.

**Capital Cost:** \$770,000

**Local Cost:** \$154,000

**Justification:** Parcels 47 and 47A lie within the runway's primary surface at the Winchester Regional Airport. Structures on the property are also located closed to the runway. The airport has completed all preliminary efforts (i.e. appraisal, surveys, EDDA, etc.) and has made its initial offer along with negotiations and will act to complete this transaction to ultimately improve safety conditions at the airport.

**Construction Schedule:** Completion in FY 11-12

## **PRIORITY 13**

### **Land Acquisition – Bufflick Road – Parcels 54 and 68**

**Description:** The Winchester Regional Airport Authority proposes to acquire two additional parcels on Bufflick Road identified on the Airport property map as Parcels 54 and 68. These parcels are critical because a portion of each is located within the airport primary surface, and the structures on the property are located closest to the runway.

**Capital Cost:** \$620,000

**Local Cost:** \$124,000

**Justification:** The two additional parcels on Bufflick Road lie within the runway's primary surface at the Winchester Regional Airport. Structures on the property are also located closed to the runway. The airport has completed all preliminary efforts (i.e. appraisal, surveys, EDDA, etc.) and has made its initial offer along with negotiations and will act to complete this transaction to ultimately improve safety conditions at the airport.

**Construction Schedule:** Completion in FY 12-13

## **PRIORITY 14**

### **Land Acquisition – Bufflick Road – Parcels 64 and 65**

**Description:** The Winchester Regional Airport Authority proposes to acquire two additional parcels on Bufflick Road identified on the Airport property map as Parcels 64 and 65. These parcels are critical because a portion of each is located within the airport primary surface, and the structures on the property are located closest to the runway.

**Capital Cost:** \$620,000

**Local Cost:** \$124,000

**Justification:** The two additional parcels on Bufflick Road lie within the runway's primary surface at the Winchester Regional Airport. Structures on the property are also located closed to the runway. The airport has completed all preliminary efforts (i.e.



appraisal, surveys, EDDA, etc.) and has made its initial offer along with negotiations and will act to complete this transaction to ultimately improve safety conditions at the airport.  
**Construction Schedule:** Completion in FY 14-15

## **PRIORITY 15**

### **Land Acquisition – Bufflick Road – Parcels 66 and 67**

**Description:** The Winchester Regional Airport Authority proposes to acquire two additional parcels on Bufflick Road identified on the Airport property map as Parcels 66 and 67. These parcels are critical because a portion of each is located within the airport primary surface, and the structures on the property are located closest to the runway.

**Capital Cost:** \$620,000

**Local Cost:** \$124,000

**Justification:** The two additional parcels on Bufflick Road lie within the runway’s primary surface at the Winchester Regional Airport. Structures on the property are also located closed to the runway. The airport has completed all preliminary efforts (i.e. appraisal, surveys, EDDA, etc.) and has made its initial offer along with negotiations and will act to complete this transaction to ultimately improve safety conditions at the airport.

**Construction Schedule:** Completion in FY 13-14

## **County Administration Project Priority List**

### **PRIORITY 1**

#### **Gainesboro Convenience Site Relocation**

**Description:** The relocation of the Gainesboro citizens’ convenience site to property located within the Gainesboro community is planned for the 09/10 fiscal year. Remaining design work will be completed during the current fiscal year. A fenced, accessible two-acre site will be constructed along North Frederick Pike in close proximity to the existing site on Old Gainesboro Road. This project will require several months to complete and include fencing, earthwork, a retaining wall, electric, lighting, paving and landscaping.

**Capital Cost:** \$462,500

**Justification:** Approximately 4,000 residents are served by the Gainesboro facility. The refuse site serves a wide geographic area from Gainesboro westward to the Cross Junction, Whitacre and Reynolds Store communities.

**Construction Schedule:** Start in FY 09-10

### **PRIORITY 2**

#### **Gore Refuse Site Relocation/Expansion**

**Description:** The project will expand refuse collection capacity at Gore by installing a surplus trash compactor. With the relocation of the Gainesboro site and purchase of new equipment, there will be an available compactor. Installation of a compactor at Gore will

drive down collection costs at the site where trash is now collected in 10 8-yard boxes. In order to accomplish this, and account for improved traffic flow and the construction of necessary concrete walls, the site will be expanded onto an adjoining parcel already owned by the county.

**Capital Cost:** \$435,500

**Justification:** This project would also provide much-needed capacity during heavy flow times such as weekends and holidays. All 10 containers now on site fill to capacity during Saturday afternoons and during the Sunday shift when up to 189 vehicles visit the facility. A 40-yard roll-off is placed at the site during the Christmas holidays to provide for increased trash generation. An upgraded site would meet the future solid waste demands of a growing community.

**Construction Schedule:** Start in FY 10-11

### **PRIORITY 3**

#### **General Government Capital Expenditures**

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

**Capital Cost:** \$1,000,000

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

**Construction Schedule:** N/A

#### **County Administration Continued.**

#### **Fire & Rescue Project Priority List**

### **PRIORITY 1**

#### **Fire & Rescue Station #22 / Annex Facilities (Route 277)**

**Description:** 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 east of White Oak 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. This facility is specifically identified in the Route 277 Triangle and Urban Center Land Use Plan approved in 2008.

**Capital Cost:** \$3,100,000

**Justification:** The development of satellite offices along major transportation networks and in areas of dense population will provide ease of access for citizens and will improve services to the county. The County continues to experience a significant rate of growth; therefore, it is important to provide services within these areas instead of requiring citizens to confront congestion, limited parking, and accessibility in the City of Winchester. This facility would facilitate the implement the Route 277 Triangle and Urban Center Land Use Plan approved in 2008.

**Construction Schedule:** Completion in FY 09-10

## **PRIORITY 2**

### **Fire & Rescue Station #22 / Apparatus (Route 277)**

**Description:** 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.

**Capital Cost:** \$800,000

**Justification:** 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 station.

**Construction Schedule:** Completion in FY 09-10

## **PRIORITY 3**

### **Round Hill Fire and Rescue Station (#15) Relocation**

**Description:** This project includes the relocation and building of a 22,000 square foot facility to accommodate ten or more pieces of emergency equipment and to house living and sleeping areas for staff. A community center of approximately 10,000 square feet, with a capacity of 400 people, is also planned; it would be used for fundraising events and other activities. The project would need a parcel of three to five acres.

**Capital Cost:** \$4,608,160

**Justification:** The existing facility serving the Round Hill area is 50+ years old and not large enough to accommodate the equipment needed to serve the commercial growth in

the Round Hill community. This community includes approximately 9,000 households, two schools, and the Winchester Medical Center.

**Construction Schedule:** To be determined

#### **PRIORITY 4**

##### **Clearbrook Fire Station (#13) Relocation**

**Description:** 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 six (6) 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.

**Capital Cost:** \$3,240,000

**Justification:** This project calls for Fire Station #13 to be relocated to an area that has a much safer exit/entrance way. This project will also accommodate the growth in Northeastern Frederick County. The Rt. 11 site also allows for possible growth, if required.

**Construction Schedule:** To be determined

#### **PRIORITY 5**

##### **Fire & Rescue Station #23 / New Facility (Crosspointe)**

**Description:** 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.

**Capital Cost:** \$3,000,000

**Justification:** The proposed location at the South end of Route 37 provides for quick and easy access to Interstate 81 North and South at the 310 Exit. Access and response on Rt. 37 will be greatly enhanced from I81 to Route 50 West in the Northbound Lane.

Currently Stephens City and Round Hill Volunteer Fire and Rescue Company's serve the area. This location also provides easy access to Rt.11 and the Kernstown area along with access to Middle Road and Subdivisions of Brookneil, Stonebrook, and Jacksons Woods. These subdivisions have large single family homes in an area of Frederick County outside of the UDA. Water supplies are scarce in these areas and a rapid response from this proposed facility will likely reduce property damage from fire and response times for Medical Emergencies. Major collector roads such as Tasker Road and Warrior Drive



along with the proposed extension of Rt. 37 and new roadways in the development will provide quick access to additional homes and businesses in areas including Front Royal Pike, Papermill Road. These roadway construction efforts will provide for an increased level of quality emergency service to the citizens in this entire area.

**Construction Schedule:** To be determined.

## **PRIORITY 6**

### **Fire & Rescue Regional Training Center**

**Description:** 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.

**Capital Cost:** \$29,075,000

**Justification:** This project will serve the rapidly growing Northern Shenandoah Valley. One of the main requirements for this project is the aging facilities currently being utilized by Winchester and Frederick County as well as Shenandoah County and the lack of facilities in the other jurisdictions. The need for modern facilities and props to train emergency responders and industrial personnel for response to incidents is becoming more apparent everyday with the increased diversified population, increased number and type of residential complexes, increased number and type of commercial complexes, increased industrial complexes, increased training requirements of emergency services personnel, and mandated requirements for governments throughout the region.

**Construction Schedule:** Completion in FY 10-11

## **PRIORITY 7**

### **Capital Equipment Fire & Rescue – Vehicles & Equipment**

**Description:** This new project consists of a revolving fund in the amount of \$1,000,000 for the benefit of Fire and Rescue Services. It is the intention of this capital expenditure fund to be for the purpose of purchasing additional and replacement capital equipment fire and rescue vehicles and equipment. It was determined that the inclusion of such a project would be beneficial in ensuring that this significant capital expense is identified in the County's capital planning and budget process. This project is primarily for the benefit of the individual Volunteer Fire and Rescue Companies. *Please see below for the individual Fire and Rescue Company Capital Equipment Requests which have been added to the CIP in no particular order.*

**Capital Cost:** \$1,000,000

**Justification:** The inclusion of this capital expenditure fund for the purpose of purchasing additional and replacement capital equipment fire and rescue vehicles and equipment will enable the County to meet the requirements of the Code of Virginia with

regards to the collection and disbursement of cash proffers accepted on behalf of the fire and rescue companies.

**Construction Schedule:** N/A

**County Administration Continued.**

**Individual Fire & Rescue Company Capital Equipment Requests.**

**Stephens City Vol. Fire & Rescue Company**

Technical Rescue Equipment Acquisition

Project Cost: \$105,000

**Greenwood Vol. Fire & Rescue Company**

Groundwater Reduction Project

Project Cost: \$50,000

Ambulance Replacement Project

Project Cost: \$150,000

**Middletown Vol. Fire & Rescue Company**

Pumper/Tanker Acquisition

Project Cost: \$552,000

Ambulance Replacement

Project Cost: \$200,000

**North Mountain Vol. Fire & Rescue Company**

North Mountain Fire & Rescue Station Modification

Project Cost: \$32,000

Medic Unit Acquisition

Project Cost: \$159,000



