

FREDERICK COUNTY VIRGINIA

CAPITAL IMPROVEMENTS PLAN



GREENWOOD MILL ELEMENTARY SCHOOL

**2010-2011
Fiscal Year**

Adopted by the
Frederick County
Board of Supervisors
February 24, 2010

Recommended by the
Frederick County
Planning Commission
February 3, 2010

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CAPITAL IMPROVEMENTS PLAN FREDERICK COUNTY 2010-2011

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 fourth year. 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.

The 2010-2011 CIP once again emphasizes the connection between the CIP and potential proffered contributions made with rezoning projects. This effort was further reinforced through the effort of the Parks and Recreation Department and their identification of their comprehensively planned parks including community, neighborhood, and district parks.

PROJECT RECOMMENDATIONS

Frederick County Public Schools

The Public Schools top priority remains a new transportation facility. Frederick County Public Schools recently completed the site acquisition of approximately 50 acres on Route 522 South for the 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). However, the timeframe for these facilities has been extended out several years. A new high school and both a replacement and 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. It should be recognized that the all day kindergarten program has been delayed for several years in light of the current fiscal climate. The CIP has been reflected accordingly.

This year's CIP continues to include a request to renovate and expand the current administration building on Amherst Street.

Parks & Recreation

The indoor aquatic facility continues to be proposed as the top priority of the Parks and Recreation Department for the fifth year in a row. This item is followed by necessary upgrades to the baseball field lighting at both Clearbrook and Sherando Parks. All of the remaining projects identified by the Parks and Recreation Department have been moved out to the later years of the CIP in recognition of the current economic climate. 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 effort of the Parks and Recreation Department and their identification of their comprehensively planned parks including community, neighborhood, and district parks, further emphasizes the connection between the CIP and potential proffered contributions made with rezoning projects.

The majority of the recommended projects are planned for the county's two regional parks (Sherando & Clearbrook). Projects planned for Sherando Park include: 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 higher priority is in recognition of a partnership opportunity with a co-sponsored organization, BRYSA. The projects planned for the Clearbrook Park 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 2009-2010 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 fourth 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 most recent additions to the CIP. The inclusion of an item for Eastern Road Plan Improvements once again emphasizes the connection between the CIP and potential proffered contributions made with rezoning projects which are aimed at mitigating potential transportation impacts identified in the Comprehensive Plan.

Winchester Regional Airport

The Airport component of the CIP was modified last year to be more consistent with the capital planning requirements of the Virginia Department of Aviation. The number of projects that are included in this CIP is similar to that of previous years, several requests represent different phases of construction of these capital improvements.

The most significant request of the Winchester Airport in this year's CIP is a request to address the rehabilitation and upgrade of Runway 14/42. In addition, the design and construction of a relocated Taxi way Connector is another significant project. This year's CIP includes several projects that provide for 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

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.

Last year, an item was 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. The structure of the County Administration section of the CIP has been modified and no longer includes Fire and Rescue. Fire and Rescue has its own section which is as follows.

Fire and Rescue

The top project for the Fire and Rescue component remains 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 also included a project which provides for the capital apparatus needs of this facility.

Fire & Rescue has once again requested the relocation of two current fire stations in order to operate more efficiently. Two newer 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.

Fire and Rescue Volunteer Company Capital Equipment Requests

Previously, a project consisting of a revolving fund in the amount of \$1,000,000 for the benefit of Fire and Rescue Services was established. 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 that may fall below the guidelines established by the Finance Committee. 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.

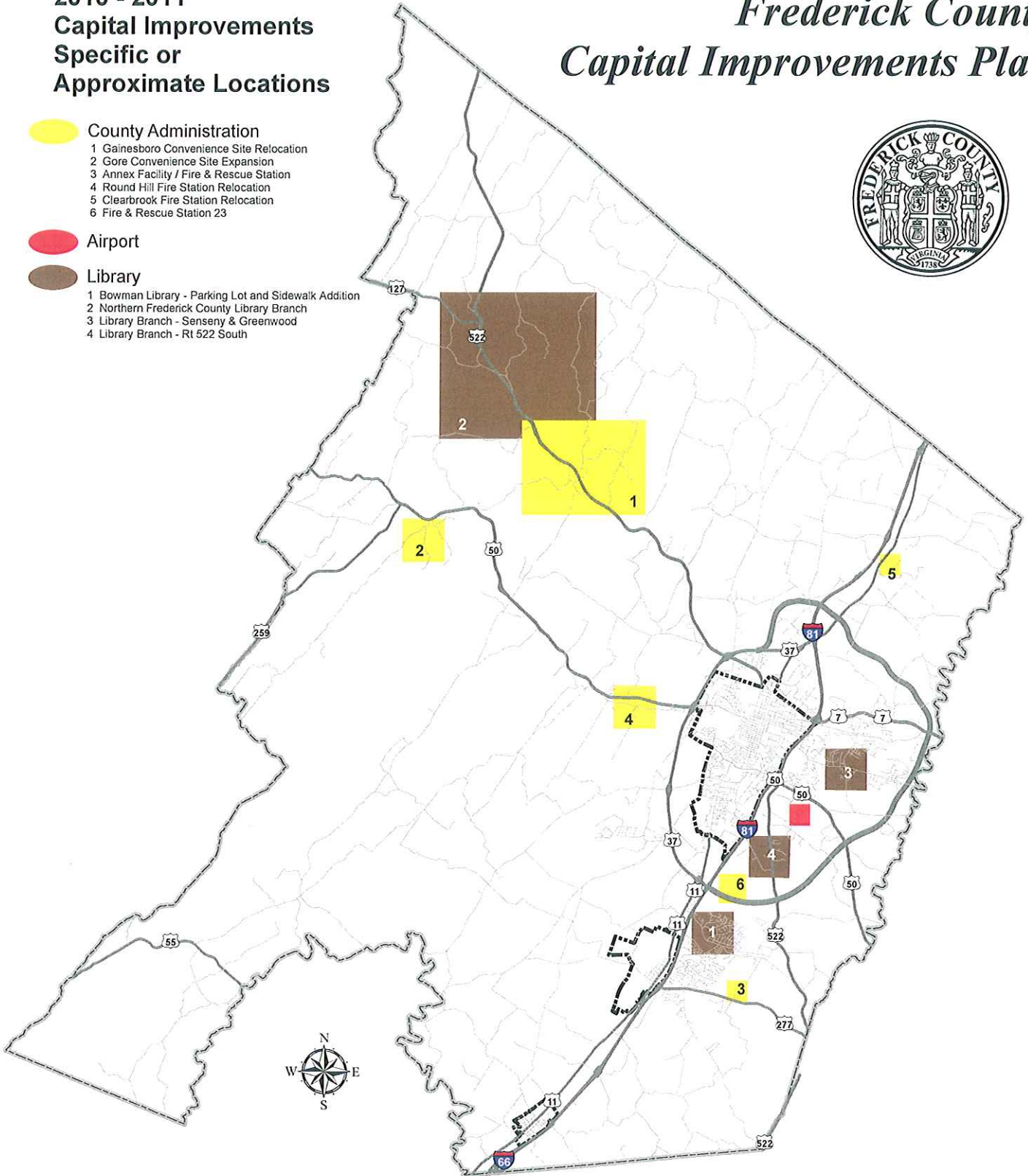
The individual Fire and Rescue Companies have identified their own Capital Requests which have been added to the CIP in no particular order. Most of the Capital requests meet the \$100,000 guideline established by the Finance Committee. Those requests that do not meet this guideline have been noted and therefore relate to the Fire & Rescue Capital Equipment project category.

2010 - 2011 Frederick County Capital Improvements Plan



2010 - 2011 Capital Improvements Specific or Approximate Locations

- 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



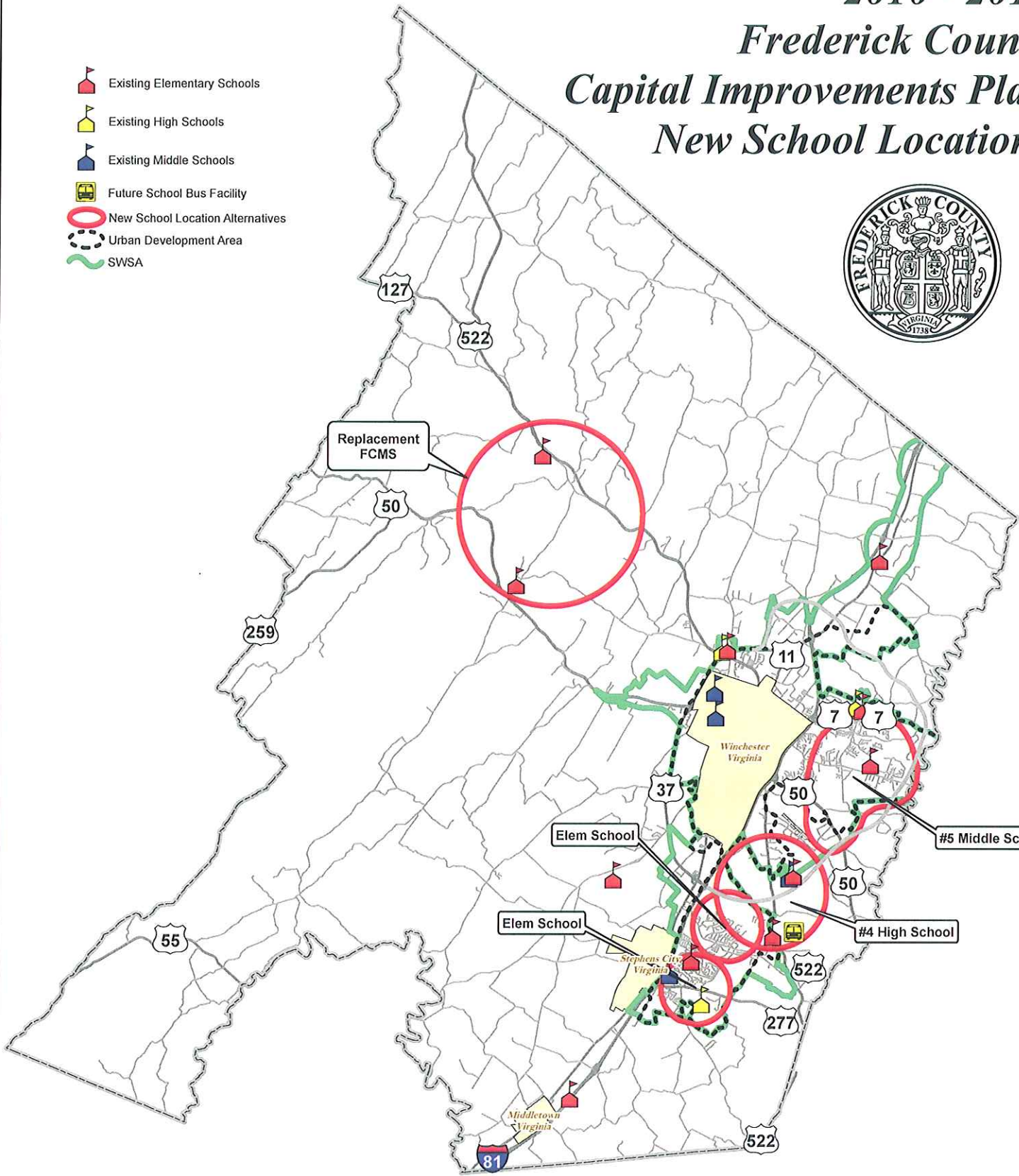
Note:
Created by Frederick County Department of
Planning & Development
Map represents the Capital Improvement Requests
submitted by various county departments.
12/10/09



2010 - 2011 Frederick County Capital Improvements Plan New School Locations



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



Replacement
FCMS

Elem School

Elem School

#5 Middle School

#4 High School

Note:
Created by Frederick County Department of
Planning & Development

Map represents the Capital Improvement Requests
submitted by Frederick County School Board
12/10/09




0 1 2 4 Miles
—————|—————|—————|—————|—————

School Locations
Are Most
Appropriate
Within the UDA

2010 - 2011 Frederick County Capital Improvements Plan New Parks & Rec Locations



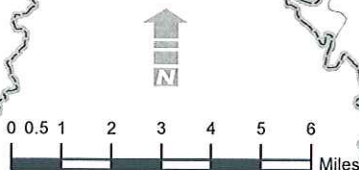
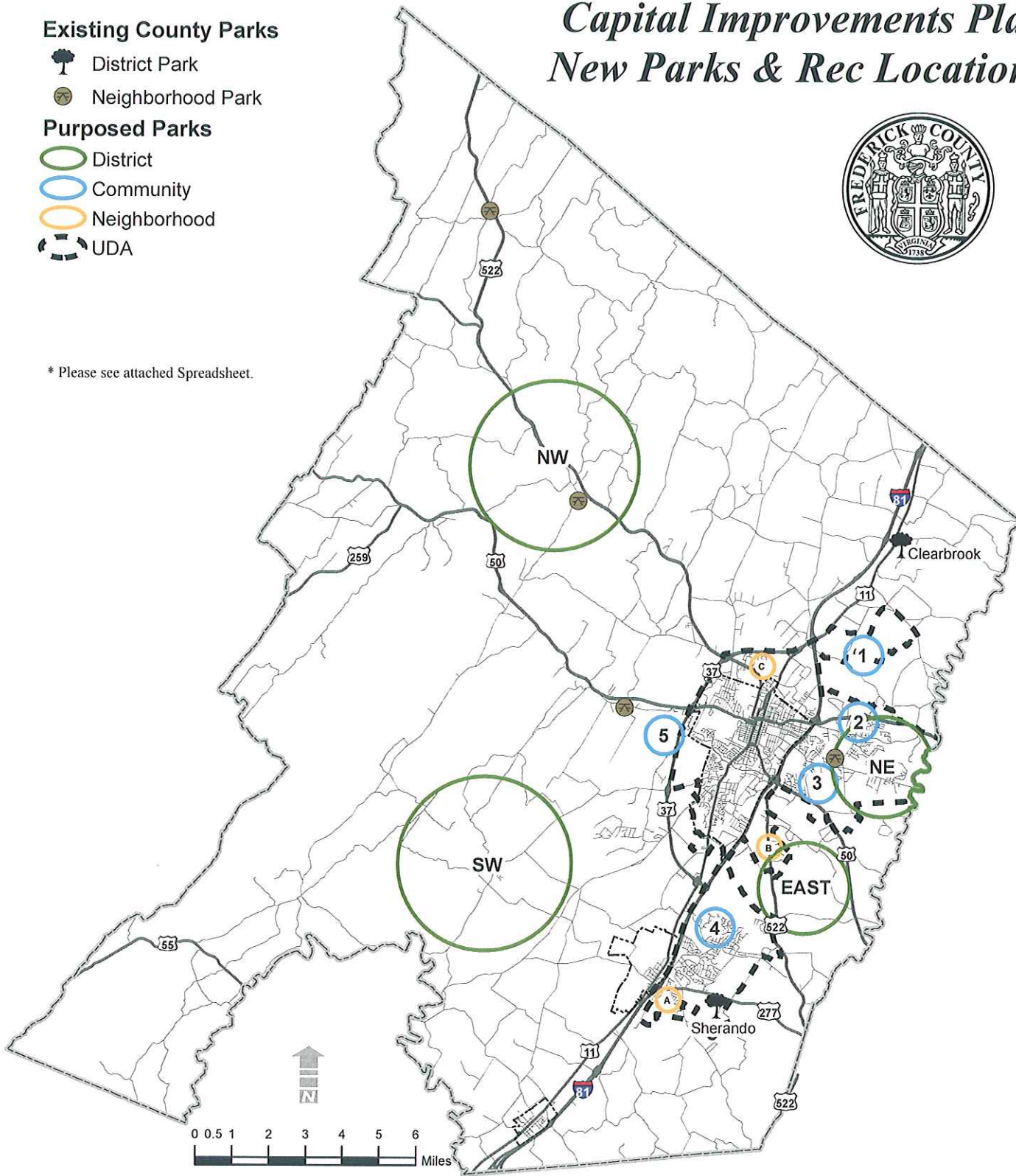
Existing County Parks

-  District Park
-  Neighborhood Park

Purposed Parks

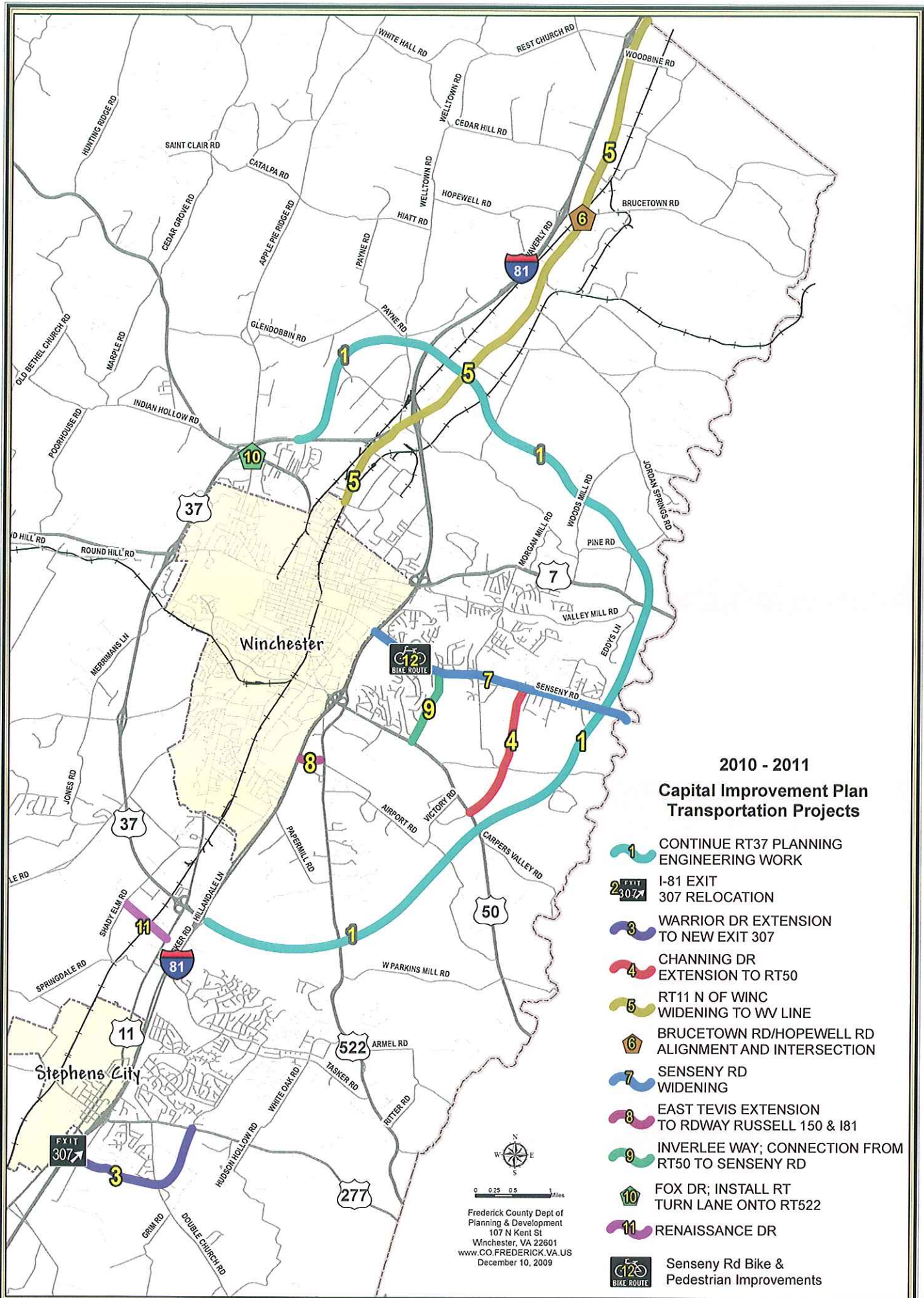
-  District
-  Community
-  Neighborhood
-  UDA

* Please see attached Spreadsheet.



Note:
Created by Frederick County Department of
Planning & Development

Map represents the Capital Improvement Requests
submitted by The Dept of Parks & Recreation
12/10/09



**2010 - 2011
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 WINC WIDENING TO WV LINE
- 6** BRUCETOWN RD/HOPEWELL RD ALIGNMENT AND INTERSECTION
- 7** SENSENY RD WIDENING
- 8** EAST TEVIS EXTENSION TO RDWAY RUSSELL 150 & I81
- 9** INVERLEE WAY; CONNECTION FROM RT50 TO SENSENY RD
- 10** FOX DR; INSTALL RT TURN LANE ONTO RT522
- 11** RENAISSANCE DR

12 Senseny Rd Bike & Pedestrian Improvements

Frederick County Dept of Planning & Development
107 N Kent St
Winchester, VA 22601
www.CO.FREDERICK.VA.US
December 10, 2009

Department Priority	Projects	County Contribution Per Fiscal Year					County Contributions	Notes	Total Project Costs
		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015			
Public Schools									
	New Transportation Facility	19,000,000	2,100,000				\$21,100,000		\$21,100,000
	Replacement Frederick County Middle School	1,700,000	13,500,000	16,500,000	2,292,000		\$33,992,000		\$33,992,000
	Fourth High School	6,000,000	1,500,000	21,000,000	23,500,000	3,250,000	\$55,250,000		\$55,250,000
	Robert E. Aylor Middle School Addition and Renovation		7,975,000	7,725,000	3,375,000	2,925,000	\$22,000,000		\$22,000,000
	Apple Pie Ridge Elementary Phase 2 Renovation						TBD		TBD
	James Wood High School Renov.						TBD		TBD
	Bass Hoover Elementary Addition and Renovation						TBD		TBD
	Fifth Middle School				1,200,000	1,200,000	\$33,992,000	D	\$33,992,000
	FCPS Office Expansion Ph 1 & 2					500,000	\$14,510,000		\$14,510,000
	Elementary School #12					2,400,000	\$23,200,000	D	\$23,200,000
	Elementary School #13						\$23,200,000	D	\$23,200,000
Parks & Recreation									\$227,244,000
	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
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	Access Road w/Parking/Trails					1,540,626	\$1,540,626		\$1,540,626
Sherando	Maintenance Compound					374,310	\$374,310		\$374,310
Clearbrook	Open Play Areas					478,565	\$478,565		\$478,565
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
	Community Parks (5)					1,347,153	\$1,347,153		\$1,347,153
	Neighborhood Parks (3)					336,788	\$336,788		\$336,788
	District Parks (Northeast and Southwest)					7,858,238	\$7,858,238		\$7,858,238
									\$51,768,988

Department Priority	Projects	County Contribution Per Fiscal Year					County Contributions	Notes	Total Project Costs
		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015			
Regional Library									
	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
Transportation									\$2,449,724
	Route 37 Engineering & Construction	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
Winchester Airport									\$497,450,000
	Rehab R/W14/32, Upgrade Airfield Co	10,000,000					\$200,000	A,B	\$10,000,000
	Land Acquisition, Parcel 50		225,000				\$4,500	A,B	\$225,000
	Land Acquisition, Parcels 51, 52		295,000				\$5,900	A,B	\$295,000
	Design T/W Reloc Sec 1		200,000				\$4,000	A,B	\$200,000
	Land Acquisition, Parcel 54			315,790			\$6,316	A,B	\$315,790
	Construct T/W Reloc Sec 1			3,684,210			\$73,684	A,D	\$3,684,210
	Land Acquisition, Parcel 67				263,158		\$10,526	A,B	\$263,158
	Land Acquisition, Parcels 64,65					526,316	\$5,263	A,B	\$526,316
County Administration									\$15,509,474
	Relocation of Gainesboro Site	3,000	449,625				\$452,625		\$452,625
	Relocation/Expansion Gore Site		12,000	425,150			\$437,150		\$437,150
	General Government Capital Expen	200,000	200,000	200,000	200,000	200,000	\$1,000,000	E	\$1,000,000
									\$1,889,775

Department Priority	Projects	County Contribution Per Fiscal Year					County Contributions	Notes	Total Project Costs	
		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015				
Fire & Rescue	Fire & Rescue Station #22 (277)	400,000	1,500,000	1,500,000			\$3,400,000		\$3,400,000	
	Fire & Rescue Station #22 (277) Apparatus		100,000	700,000			\$800,000		\$800,000	
	Station #15 (Round Hill) Relocation	494,000	3,787,696				\$4,281,696		\$4,281,696	
	Station #13 (Clearbrook) Relocation	33,000	213,000	4,275,000			\$4,521,000		\$4,521,000	
	Station # 23 (Crosspointe) New Facility		550,000	1,250,000	1,000,000		\$2,800,000		\$2,800,000	
	Regional Training Center		75,000	1,250,000	10,000,000	6,500,000	\$1,075,000	D	\$29,075,000	
									\$44,877,696	
Fire & Rescue Company Capital Requests	Fire & Rescue Capital Equipment	200,000	200,000	200,000	200,000	200,000	\$1,000,000	E	\$1,000,000	
	<i>* See Fire & Rescue Company Requests (<\$100K)</i>									
	Technical Rescue Equipment for Stephens City Fire & Rescue						\$105,000	C	\$105,000	
	Ambulance Replacement Project for Greenwood Vol. Fire & Rescue Co.						\$150,000	C	\$150,000	
	Pumper/Tanker for Middletown Vol. Fire & Rescue Co.						\$552,000	C	\$552,000	
	Ambulance for Middletown Vol. Fire & Rescue Co.						\$200,000	C	\$200,000	
	North Mtn. Fire & Rescue Station Modification						\$315,064	C	\$315,064	
									\$2,322,064	
Total									\$843,511,721	
* Fire & Rescue Company Capital Equipment Requests (<\$100K)										
	Groundwater Reduction Project for Greenwood Vol. Fire & Rescue Co.						\$50,000	C	\$50,000	
								Total	\$50,000	

A= Partial funding from VA Dept. of Aviation

B= Partial funding from FAA

C= Partial funding from private donations

D= Funding goes beyond displayed 5 years

E= Partial funding anticipated through development & revenue sources

N/A= Not Available

TBD= To be Determined

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 2010-2011 Capital Improvements Plan have a total project cost to the county of \$843,511,721 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 construction 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: \$21,100,000

Justification: The current transportation site has outgrown the current facilities and there is not sufficient area to expand those facilities. 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

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.

Construction Schedule: Construction will take 42 months.

PRIORITY 3

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 2013 is projected to be 4,250.

Construction Schedule: Construction will take 48 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. Other areas to be addressed are security, repaving, and the installation of an emergency system.

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

Apple Pie Ridge Elementary School Phase 2 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: 36 Months

PRIORITY 6*

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: 42 Months

PRIORITY 7

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. 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. A building addition will be needed to maintain program capacity.

Capital Cost: \$TBD

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: 42 Months - July 2015

PRIORITY 8

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 9

Frederick County Administrative Office Expansion

Description: The facility contains 20,592 square feet, which does not include the 5,000 square foot Annex that has recently been 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 10

Elementary School #12

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 12th elementary school in Frederick County to open in that time frame.

Construction Schedule: Construction will take 42 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 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 42 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 10-11.

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 10-11

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 14-15

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 14-15.

PRIORITY 5

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 14-15.

PRIORITY 6

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 14-15.

PRIORITY 7

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 14-15.

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 14-15.

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 14-15.

PRIORITY 10

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 14-15.

PRIORITY 11

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 14-15.

PRIORITY 12

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 14-15.

PRIORITY 13

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 14-15.

PRIORITY 14

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 14-15.

PRIORITY 15

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 14-15.

PRIORITY 16

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 14-15.

PRIORITY 17

Community Parks (5)

Description: Acquisition of Parkland; 60 acres

Capital Cost: \$1,347,153

Justification: To reduce the gap between the amount of existing parkland and the amount of parkland needed to meet the minimum standard for our service area, as recommended by the Virginia Outdoors Plan. The project meets policy recommendations for the development of parks and recreation facilities, insuring that adequate and appropriate open space and recreational facilities are provided.

Construction Schedule: FY 14-15.

PRIORITY 18

Neighborhood Parks (3)

Description: Acquisition of Parkland; 15 acres

Capital Cost: \$336,788

Justification: To reduce the gap between the amount of existing parkland and the amount of parkland needed to meet the minimum standard for our service area, as recommended by the Virginia Outdoors Plan. The project meets policy recommendations for the development of parks and recreation facilities, insuring that adequate and appropriate open space and recreational facilities are provided.

Construction Schedule: FY 14-15.

PRIORITY 19

District Parks (Northeast and Southwest)

Description: Acquisition of Parkland; 200 acres

Capital Cost: \$7,858,238

Justification: To reduce the gap between the amount of existing parkland and the amount of parkland needed to meet the minimum standard for our service area, as recommended by the Virginia Outdoors Plan. The project meets policy recommendations for the development of parks and recreation facilities, insuring that adequate and appropriate open space and recreational facilities are provided.

Construction Schedule: FY 14-15.

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 10-11

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: \$10,000,000

Local Cost: \$200,000

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 10-11

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: \$225,000

Local Cost: \$4,500

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 11-12

PRIORITY 3

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: \$295,000

Local Cost: \$5,900

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 11-12

PRIORITY 4

Taxiway A Relocation – Phase I & II Design

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: \$200,000

Local Cost: \$4,000

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 5

Land Acquisition – Bufflick Road – Parcels 54

Description: The Winchester Regional Airport Authority proposes to acquire an additional parcel on Bufflick Road identified on the Airport property map as Parcel 54. This parcel is critical because a portion is located within the airport primary surface, and the structure on the property is located closest to the runway.

Capital Cost: \$315,790

Local Cost: \$6,316

Justification: The additional parcel on Bufflick Road lies within the runway's primary surface at the Winchester Regional Airport. Structures on the property are also located close 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 6

Taxiway A Relocation – Phase I & II 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: \$3,684,210

Local Cost: \$73,684

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 12-13

PRIORITY 7

Land Acquisition – Bufflick Road – Parcel 67

Description: The Winchester Regional Airport Authority proposes to acquire this parcel on Bufflick Road identified on the Airport property map as Parcel 67. This parcel is 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: \$263,158

Local Cost: \$10,526

Justification: This parcel on Bufflick Road lies 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

PRIORITY 8

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: \$526,316

Local Cost: \$5,263

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

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: \$452,625

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 10-11

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: \$437,150

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 11-12

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

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: \$3,400,000

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 10-11

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 10-11

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: \$4,281,696

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: \$4,521,000

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: \$2,800,000

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 11-12

Fire & Rescue Company Capital Project Requests

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.

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

The following requests have been added to the CIP in no particular order:

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

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: \$315,064

Please see below for the individual requests <\$100K:

Greenwood Vol. Fire & Rescue Company

Groundwater Reduction Project

Project Cost: \$50,000