

# FREDERICK COUNTY VIRGINIA

## CAPITAL IMPROVEMENTS PLAN



**2013-2014  
Fiscal Year**

Adopted by the  
Frederick County  
Board of Supervisors  
January 23, 2013

Recommended by the  
Frederick County  
Planning Commission  
January 2, 2013



# RESOLUTION

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**Action:**

PLANNING COMMISSION: January 2, 2013 - Recommended Approval

BOARD OF SUPERVISORS: January 23, 2013  APPROVED  DENIED

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## RESOLUTION

### 2013-2014 CAPITAL IMPROVEMENTS PLAN (CIP)

**WHEREAS**, the Frederick County Planning Commission held a public hearing on the proposed 2013-2014 Capital Improvements Plan (CIP) for Frederick County on January 2, 2013; and,

**WHEREAS**, the Frederick County Planning Commission recommended approval of this plan at their regular meeting on January 2, 2013 and determined that the projects contained in the Capital Improvements Plan (CIP) conform to the Frederick County Comprehensive Policy Plan; and,

**WHEREAS**, the Frederick County Board of Supervisors held a public hearing on this plan during their regular meeting on January 23, 2013; and,

**WHEREAS**, the Frederick County Board of Supervisors supports the priorities for capital expenditures contained in the Capital Improvements Plan (CIP) and has affirmed the determination of the Planning Commission that the projects contained in the Capital Improvements Plan (CIP) conform to the Frederick County Comprehensive Policy Plan;

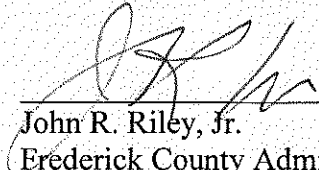
**NOW, THEREFORE, BE IT ORDAINED** by the Frederick County Board of Supervisors as follows:

The Frederick County Board of Supervisors hereby approves the 2013-2014 Capital Improvements Plan (CIP) for Frederick County, Virginia as an element of the Comprehensive Policy Plan.

Passed this 23rd day of January, 2013 by the following recorded vote:

Richard C. Shickle, Chairman	Aye	Gary A. Lofton	Aye
Bill M. Ewing	Aye	Charles S. DeHaven, Jr.	Aye
Gene E. Fisher	Absent	Christopher E. Collins	Aye
Gainesboro Magisterial District Vacant			

**A COPY ATTEST**

  
\_\_\_\_\_  
John R. Riley, Jr.  
Frederick County Administrator

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# **CAPITAL IMPROVEMENTS PLAN FREDERICK COUNTY 2013-2014**

## **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, and the policies of the Comprehensive Plan. When the CIP is adopted, it becomes a component of the Comprehensive Plan. Frederick County approved the 2030 Comprehensive Plan on July 3, 2011.

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. 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 2013-2014 CIP continues to emphasize the connection between the CIP, Comprehensive Plan, and potential proffered contributions made with future rezoning projects. This effort continues to be 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**

Frederick County Public Schools continue to commence and complete capital projects that have been priorities from previous years. The James Wood Middle School parking lot safety enhancements, a project done in conjunction with the City of Winchester to address several traffic safety concerns identified in the vicinity of James Wood Middle School over the years, has recently been completed and has therefore been removed from this year's CIP. Previously removed, and soon to be opened, is the new transportation facility located adjacent to Armel Elementary School. The facility will house administration, driver training areas, driver and staff meeting areas, mechanical service and repair bays, inspection bay, wash bay, and fueling bays.

The school renovations proposed to prepare school facilities for an all day Kindergarten program have moved off the CIP as they have been programmed to be funded and initiated. The CIP has been reflected accordingly. It should be recognized that the all day kindergarten program had been delayed for several years in light of the recent fiscal climate so it is very positive to see the all day kindergarten program progress through the joint efforts of Frederick County Public Schools and the Board of Supervisors.

The Replacement of Frederick County Middle School is the School's top Capital improvement priority with the construction of the County's fourth High School the second highest priority. The new high school and both a replacement and new middle school have been requested in anticipation of the future demand of a growing student population. Previously, the Sherando High School Parking Lot Improvement project was combined with softball field improvements at the school.

A new project, an addition and renovations to Indian Hollow Elementary School, is proposed. Indian Hollow Elementary School opened in 1988 and is the County's smallest elementary school building with a program capacity of 492 students. Renovations to the existing portion of the building will address several major issues, including classroom storage, 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. This year's CIP continues to include a request to renovate and expand the current administration building on Amherst Street.

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.

## **Parks & Recreation**

Baseball field lighting at both Clearbrook and Sherando Parks is the number one capital improvement priority for Parks and Recreation.

Last year for the first time, the CIP reflected the desire to provide Fleet Trip vehicles to further the programming of the Department. The Fleet Vehicles remain a high priority in order to offer a comprehensive package of trips to the population of Frederick County.

Swimming improvements continue to be a focus for Parks and Recreation. The upgrade of pool amenities at the swimming pools at both parks will include the addition of water slides and a spray ground. This project is expected to increase pool attendance by 30 percent while providing recreational opportunities for both the Sherando and Clearbrook Park service areas. The indoor aquatic facility continues to be proposed as a high priority of the Parks and Recreation Department, with modifications to the scope of the project aimed at providing flexibility in its design.

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, Comprehensive Plan, 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 softball complex, a soccer complex, maintenance compound and office, skateboard park, parking and multi-purpose fields with trail development, picnic area with a shelter, and an access road with parking and trails. 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.

A project that has moved up in priority for Parks and Recreation is the Abrams Creek Greenway Trail. This capital project was first recognized in last year's CIP. This facility would provide recreational opportunities for residents of this corridor along with the surrounding communities and was emphasized in the Senseny/Eastern Frederick Urban Areas Plan completed during 2012. This project will provide trails with bicycle, walking and joggings opportunities, which ranks #1 in the 2007 Virginia Outdoors Plan survey for all outdoor recreational activities.

## **Handley Regional Library**

The Handley Regional Library continues to recommend four projects, consistent with their 2011-2012 requests. The library's top priority is a parking lot sidewalk extension promoting sidewalk access at the Bowman Library as phase 2 of the parking lot expansion project. The parking lot expansion component of the project was completed during 2011. 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**

The Transportation Committee continues to provide 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 fifteen projects. The fifteen 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 recent additions to the CIP, added in 2010-2011. The inclusion of the Eastern Road Plan Improvements item 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.

The one new transportation project in this year's CIP is the Route 277 Widening and Safety Improvement project. Ranked number five, the project identifies the construction of a 4-lane divided roadway beginning at I-81 and continuing to Sherando Park. The project would include the realignment of Aylor Road to align with Sticklely Drive. This is a regional transportation improvement that will address congestion in the Southern Frederick area and address development to the surrounding areas.

## **Winchester Regional Airport**

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.



The Airport has recently completed a major improvement of their runway. With this project moving from the CIP, The Airport Authority is now focusing their CIP efforts on Taxi way improvements and Property acquisition in support of airport development to meet Federal Aviation requirements for general aviation facilities. The vast majority of the funding for these improvements came from the FAA and VDA.

The number one priority for the Airport is the construction of a Maintenance Facility. The construction of a new general aviation terminal to support future airport operations and associated parking improvements is a project that was added to last year's CIP and remains in this years. A new project for the airport is the Fuel Storage Facility.

The number of projects that are included in this CIP has been consolidated over last year as the Airport Authority is further aligning the County's CIP with the one provided to the Virginia Department of Aviation.

### **County Administration**

With the Gainesboro citizen convenience center project moving forward, the number one priority is a new facility proposed as a replacement for the Albin Convenience site. 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.

Previously, 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; Round Hill and Clearbrook. Three newer projects for Fire and Rescue are the creation of Station #23, a new facility located in the vicinity of Crosspointe, the creation of Station #24 in the vicinity of Cross Junction/Lake Holiday, 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.

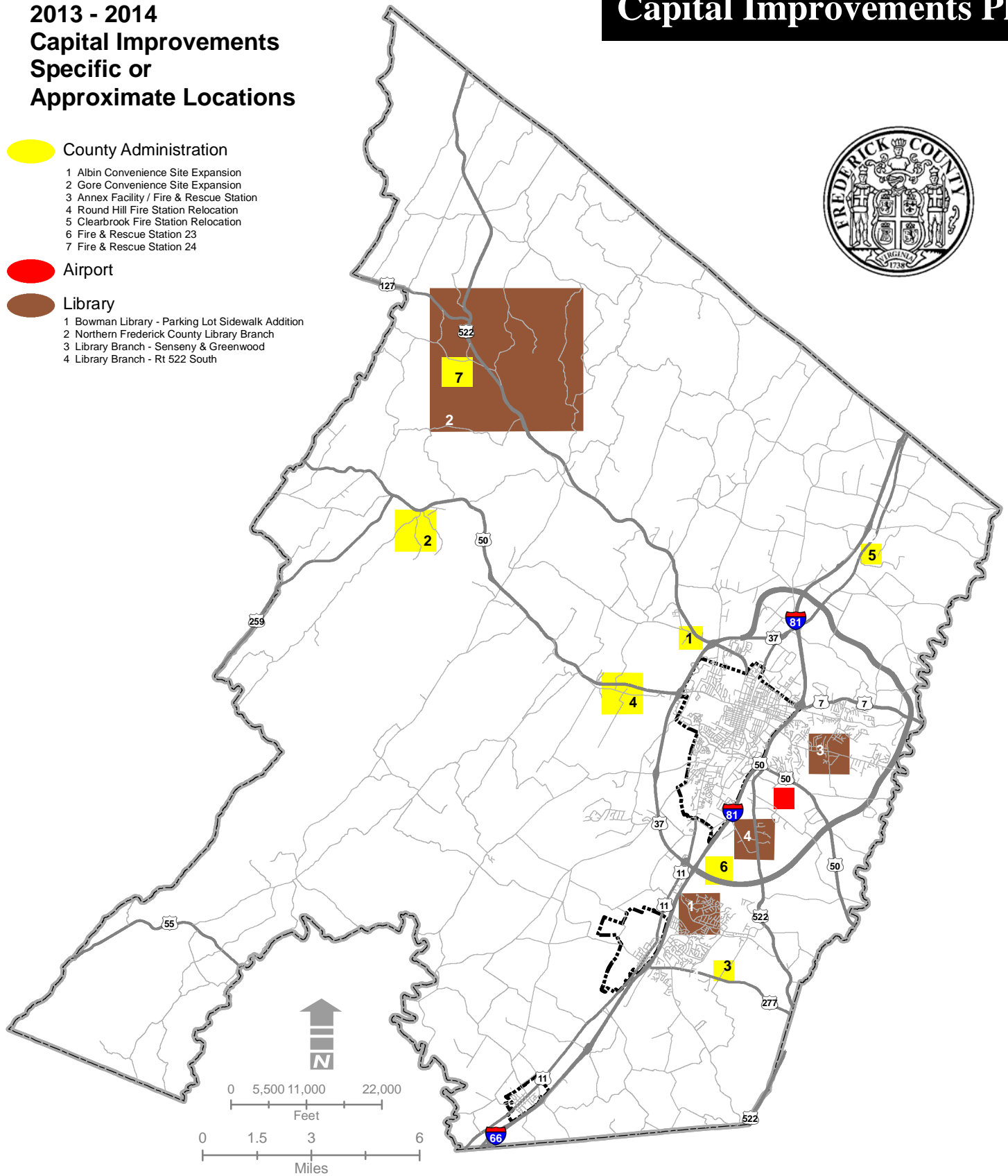
The individual Fire and Rescue Companies have identified their own Capital Requests which have been added to the CIP in no particular order. Most of the Capital requests meet the \$100,000 guideline established by the Finance Committee. Those requests that do not meet this guideline have been noted and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

# 2013 - 2014 Frederick County Capital Improvements Plan



## 2013 - 2014 Capital Improvements Specific or Approximate Locations

- County Administration
  - 1 Albin Convenience Site Expansion
  - 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
  - 7 Fire & Rescue Station 24
- Airport
- Library
  - 1 Bowman Library - Parking Lot 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.  
11/01/2012



# 2013 - 2014 Frederick County Capital Improvements Plan

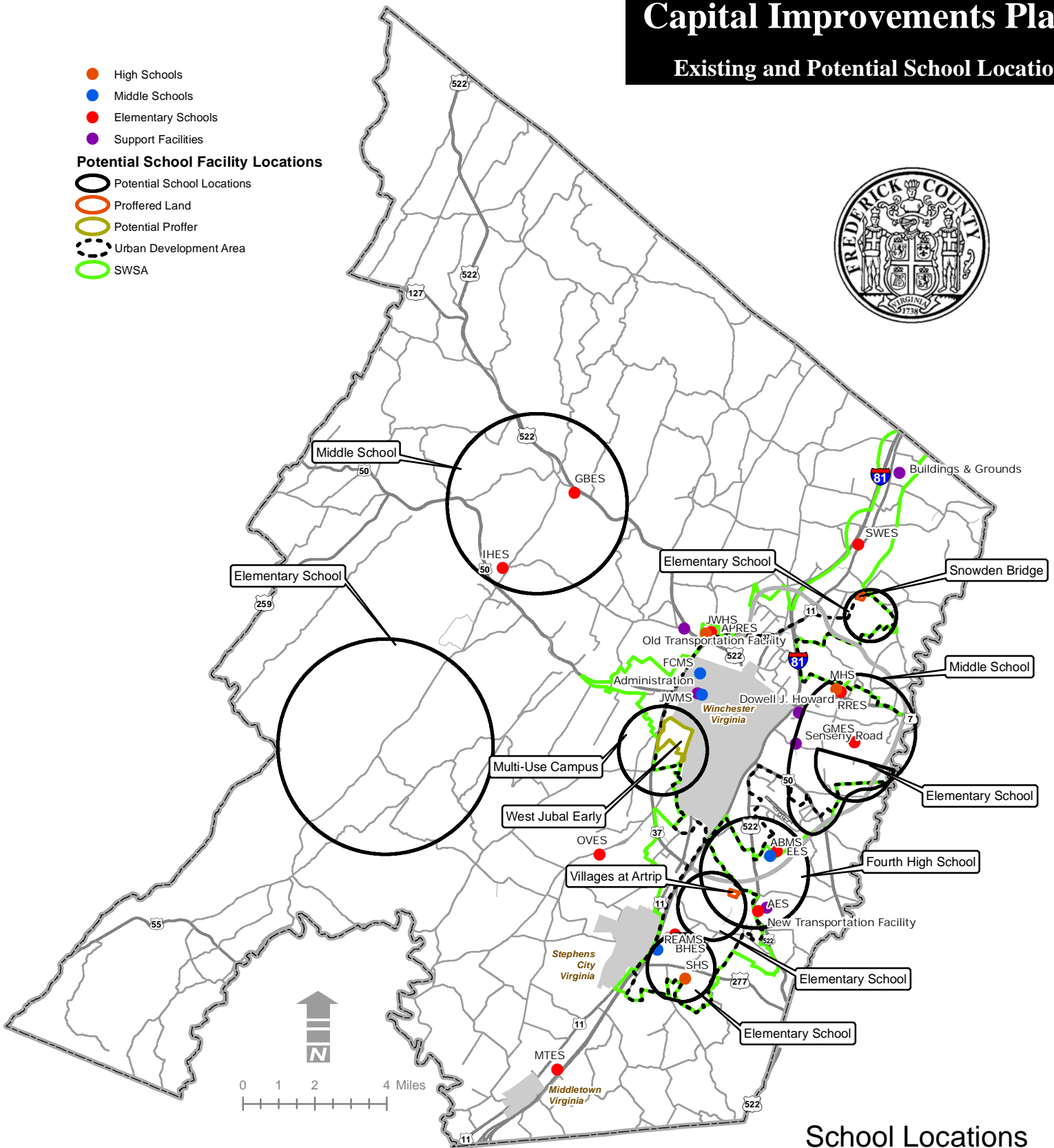
## Existing and Potential School Locations



- High Schools
- Middle Schools
- Elementary Schools
- Support Facilities

### Potential School Facility Locations

- Potential School Locations
- Proffered Land
- Potential Proffer
- Urban Development Area
- SWSA



School Locations  
Are Most  
Appropriate  
Within the UDA

Note:  
Created by Frederick County Department of  
Planning & Development

Map represents the Capital Improvement Requests  
submitted by Frederick County School Board  
11/01/12



# 2013 - 2014 Frederick County Capital Improvements Plan New Parks/Rec Locations



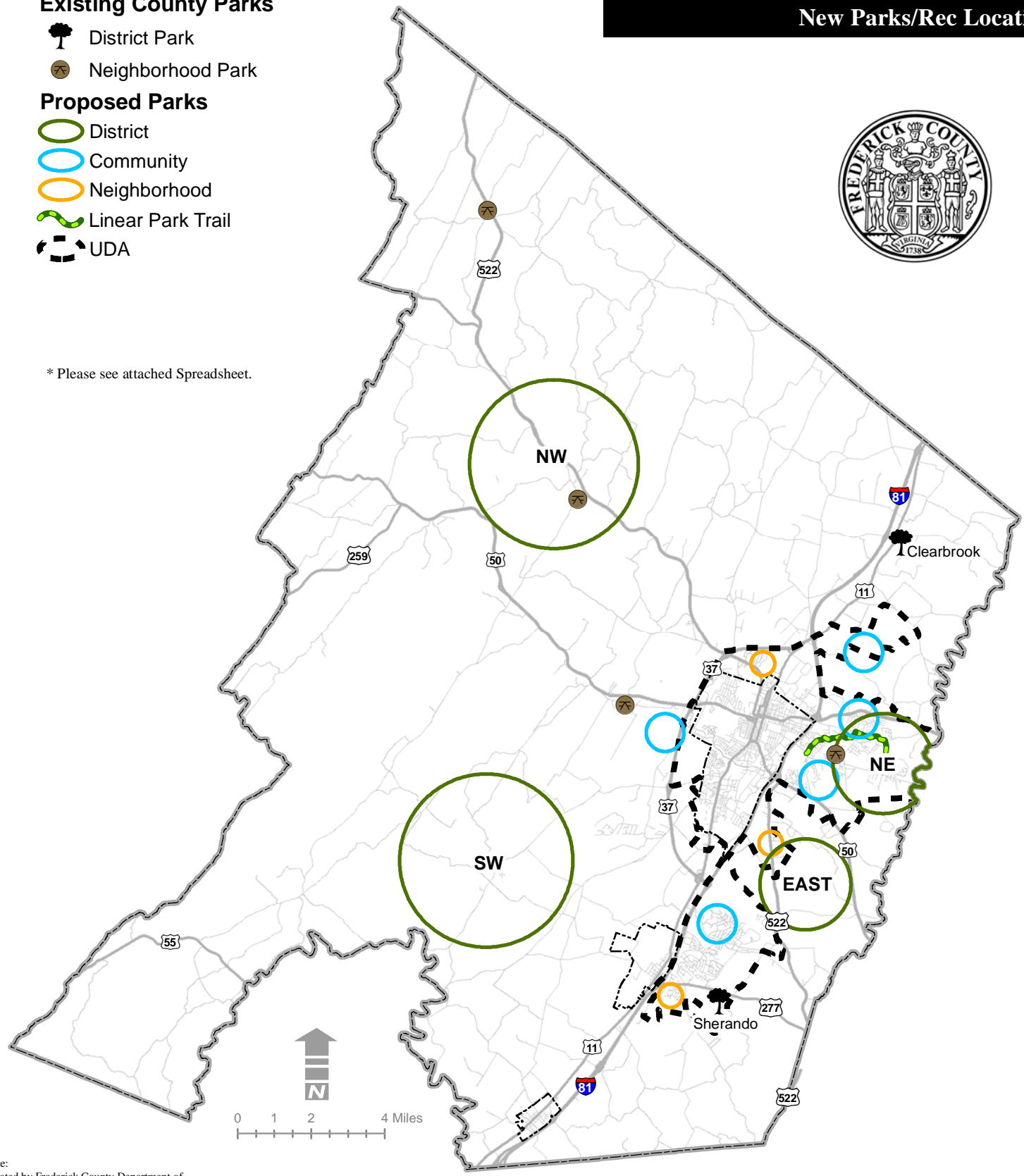
### Existing County Parks

- District Park
- Neighborhood Park

### Proposed Parks

- District
- Community
- Neighborhood
- Linear Park Trail
- UDA

\* Please see attached Spreadsheet.



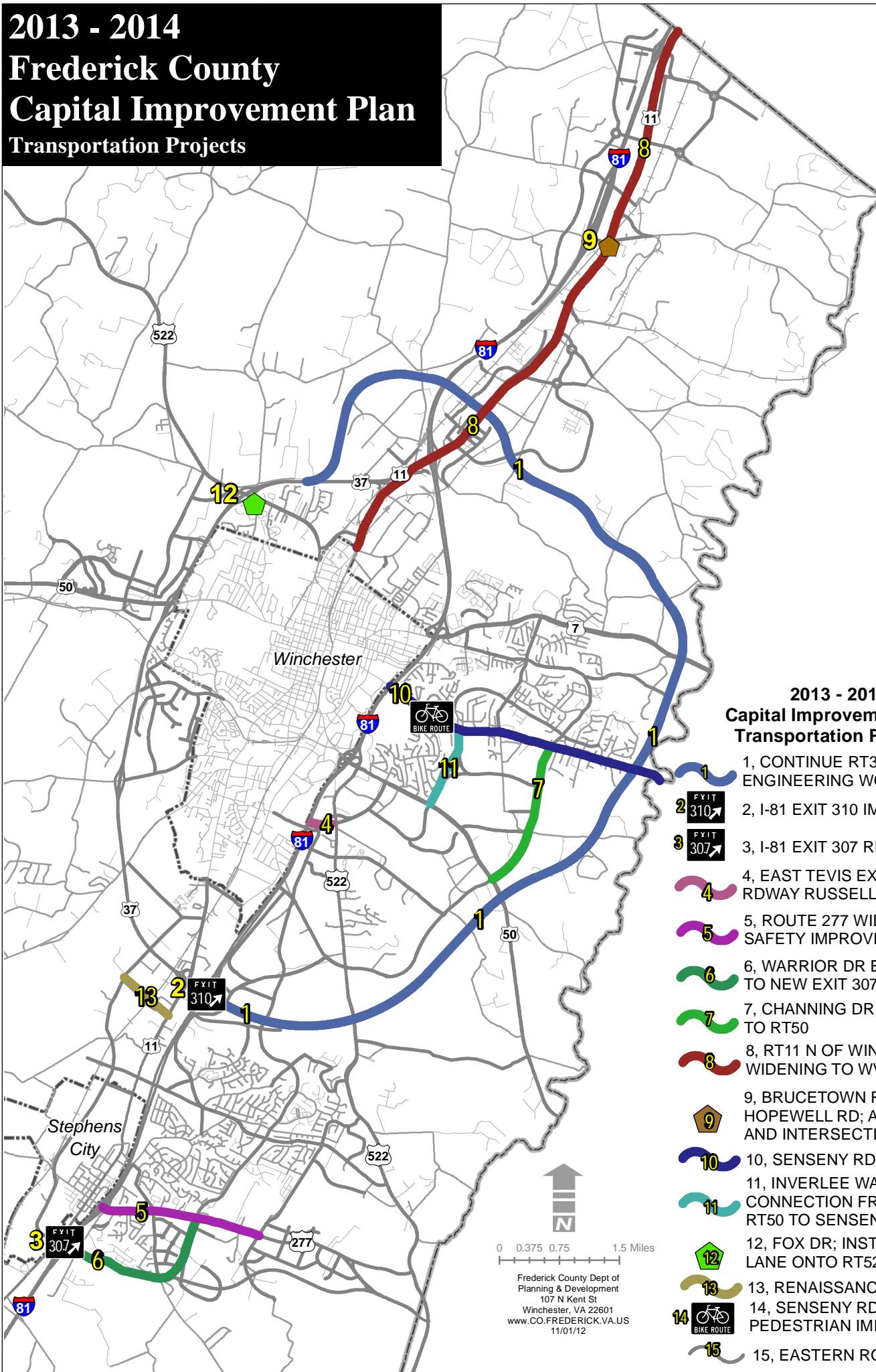
Note:  
Created by Frederick County Department of  
Planning & Development

Map represents the Capital Improvement Requests  
submitted by The Dept of Parks & Recreation  
11/01/2012



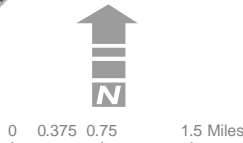


# 2013 - 2014 Frederick County Capital Improvement Plan Transportation Projects



## 2013 - 2014 Capital Improvement Plan Transportation Projects

- 1, CONTINUE RT37 PLANNING & ENGINEERING WORK
- 2, I-81 EXIT 310 IMPROVEMENTS
- 3, I-81 EXIT 307 RELOCATION
- 4, EAST TEVIS EXTENSION TO RDWAY RUSSELL 150 & I81
- 5, ROUTE 277 WIDENING & SAFETY IMPROVEMENTS
- 6, WARRIOR DR EXTENSION TO NEW EXIT 307
- 7, CHANNING DR EXTENSION TO RT50
- 8, RT11 N OF WINC WIDENING TO WV LINE
- 9, BRUCETOWN RD/ HOPEWELL RD; ALIGNMENT AND INTERSECTION
- 10, SENSNEY RD WIDENING
- 11, INVERLEE WAY; CONNECTION FROM RT50 TO SENSNEY RD
- 12, FOX DR; INSTALL RT TURN LANE ONTO RT522
- 13, RENAISSANCE DR
- 14, SENSNEY RD BIKE & PEDESTRIAN IMPROVEMENTS
- 15, EASTERN ROAD PLAN



Frederick County Dept of  
Planning & Development  
107 N Kent St  
Winchester, VA 22601  
www.CO.FREDERICK.VA.US  
11/01/12



Department Priority	Projects	County Contribution Per Fiscal Year							County Contributions	Notes	Total Project Costs
		2013-2014 Fiscal Year	2014- 2015 Year 2	2015- 2016 Year 3	2016-2017 Year 4	2017-2018 Year 5	2018+ Beyond Year 6+	2018+			
Public Schools	Replacement Frederick County Middle School	\$4,101,640	15,646,480	16,654,880	2,527,200			\$38,930,000		\$38,930,000	
	Fourth High School	\$64,140,000						\$64,140,000		\$64,140,000	
	Robert E. Aylor Middle School Addition and Renovation	\$21,992,491						\$21,992,491		\$21,992,491	
	James Wood High School Renov.	TBD						TBD		TBD	
	Sherando High School Parking Lot & Softball Field Improvements	TBD						TBD		TBD	
	Apple Pie Ridge Elementary										
	Phase 2 Renovation	\$7,002,659						\$7,002,659		\$7,002,659	
	FCPS Admin. Office Exp/Renov.	TBD						TBD		TBD	
	Bass Hoover Elementary										
	Phase 2 Renovation	\$8,322,118						\$8,322,118		\$8,322,118	
	Indian Hollow Elementary Addition and Renovation	TBD						TBD		TBD	
	Elementary School #12	\$23,475,000						\$23,475,000		\$23,475,000	
	Fifth Middle School	\$38,930,000						\$38,930,000		\$38,930,000	
Elementary School #13	\$23,475,000						\$23,475,000		\$23,475,000		
		\$191,438,908								\$226,267,268	
Parks & Recreation	Baseball Field Lighting Upgrade	\$1,300,000						\$1,300,000		\$1,300,000	
	Fleet Trip Vehicles	\$290,000						\$290,000		\$290,000	
	Water Slide/Spray Ground	\$1,251,208						\$1,251,208		\$1,251,208	
	Indoor Aquatic Facility	\$15,163,000						\$15,163,000		\$15,163,000	
	Access Road w/Parking/Trails	\$1,540,626						\$1,540,626		\$1,540,626	
	Abrams Creek Greenway Trail	\$1,252,558						\$1,252,558		\$1,252,558	
	Park Land Eastern Fred. Co.	\$4,490,510						\$4,490,510		\$4,490,510	
	Park Land Western Fred. Co.	\$3,367,728						\$3,367,728		\$3,367,728	
	Sofball Complex	\$671,062						\$671,062		\$671,062	
	Soccer/Multi Use Fields	\$1,121,998						\$1,121,998		\$1,121,998	
	Maintenance Compound	\$374,310						\$374,310		\$374,310	
	Open Play Areas	\$478,565						\$478,565		\$478,565	
	Lake/Trails/Parking- 2 Fields	\$1,360,610						\$1,360,610		\$1,360,610	
Skateboard Park	\$513,089						\$513,089		\$513,089		
Tennis/Basketball Complex	\$526,355						\$526,355		\$526,355		
Picnic Areas	\$804,243						\$804,243		\$804,243		
Shelter Stage	\$508,402						\$508,402		\$508,402		
Multi-Generational Center	\$8,802,605						\$8,802,605		\$8,802,605		
Community Parks (5)							\$2,694,306		\$2,694,306		
Neighborhood Parks (3)							\$447,928		\$447,928		
District Parks (Northeast and Southwest)							\$7,858,238		\$7,858,238		
		\$19,544,834								54,817,341	



Department Priority	Projects	County Contribution Per Fiscal Year							County Contributions		Notes	Total Project Costs
		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018+					
Regional Library	Bowman Lot/Sidewalk Phase 2	\$42,880										\$42,880
	Gainesboro Branch		\$210,617	\$1,812,158	\$256,500							\$2,279,575
	Senseny/Greenwood Branch											TBD
	Route 522 Branch											TBD
Transportation		\$42,880										\$2,322,455
	Route 37 Engineering & Construction	\$300,000,000										\$300,000,000
	I-81 Exit 310 Improvements								\$30,000,000			\$30,000,000
	I-81 Exit 307 Relocation								\$60,000,000			\$60,000,000
	East Tevis Street Extension								\$2,600,000			\$2,600,000
	Route 277, Fairfax Pike, Widening and Safety Improvements								\$40,000,000			\$40,000,000
	Warrior Drive Extension								\$23,200,000			\$23,200,000
	Channing Drive Extension								\$20,600,000			\$20,600,000
	Widening of Route 11 North								\$47,800,000			\$47,800,000
	Brucetown/Hopewell Realign.								\$3,000,000			\$3,000,000
	Senseny Road Widening								\$22,800,000			\$22,800,000
	Inverlee Way								\$10,200,000			\$10,200,000
	Fox Drive								\$250,000			\$250,000
	Renaissance Drive								\$2,000,000			\$2,000,000
	Senseny Road Pike & Ped								\$2,000,000			\$2,000,000
	Eastern Road Plan Improvements								TBD			TBD
	Winchester Airport		\$300,000,000									
Maintenance Facility		\$550,000										\$550,000
Taxiway "A" Relocation		\$3,884,210										\$14,284,210
Land Parcel 64B-A-51		\$275,000			\$200,000	\$4,650,000				\$5,550,000		\$275,000
Land Parcel 64B-A-40		\$175,000										\$175,000
Land Parcel 64-A-70		\$225,000										\$225,000
Land Parcel 64-A-71		\$225,000										\$225,000
Land Parcel 64-A-69			\$235,000									\$235,000
Land Parcel 64-A-66			\$268,000									\$268,000
Land Parcel 64-A-67			\$268,000									\$268,000
Land Parcel 64-A-64			\$250,000									\$250,000
New General Aviation Terminal			\$2,500,000									\$2,500,000
New Terminal Parking Lot			\$650,000									\$650,000
Land Parcel 64-A-63				\$250,000								\$250,000
Land Parcel 64-A-60				\$300,000								\$300,000
Land Parcel 64-A-59				\$300,000								\$300,000
Land Parcel 64-A-52				\$300,000								\$300,000
Land Parcel 64-A-50			\$300,000								\$300,000	
Land Parcel 64-A-49			\$250,000								\$250,000	
Land Parcel 64-A-47			\$300,000								\$300,000	
Fuel Storage Facility				\$1,000,000							\$1,000,000	
		\$5,334,210										\$22,905,210



Department Priority	Projects	County Contribution Per Fiscal Year								County Contributions		Notes	Total Project Costs
		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018+						
County Administration	Albin Citizens Center	\$12,000	\$362,850										
	Relocation/Expansion Gore Site		\$12,000	\$210,350									\$374,850
	General Government Capital Expen	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000					E	\$222,350
		\$212,000											\$1,000,000
Fire & Rescue	Fire & Rescue Station #22 (277)	\$400,000	\$1,500,000	\$1,500,000									\$3,400,000
	Fire & Rescue Station #22 (277) Apparatus		\$100,000	\$805,000									\$905,000
	Fire & Rescue Station #23	\$75,000	\$550,000	\$2,150,000	\$1,000,000	\$1,000,000							\$3,700,000
	Regional Training Center		\$100,000	\$1,250,000	\$10,000,000	\$19,750,000							\$31,175,000
	Fire & Rescue Station #24		\$250,000	\$3,500,000									\$3,750,000
	Station #15 (Round Hill) Relocation	\$494,000	\$3,787,696										\$4,281,696
	Station #13 (Clearbrook) Relocation	\$33,000	\$88,000	\$4,275,000									\$4,396,000
		\$1,002,000											\$51,607,696
Fire & Rescue Company Capital Requests	Fire & Rescue Capital Equipment		200,000	200,000	200,000	200,000						E	\$1,000,000
	* See Fire & Rescue Company Requests (<\$100K)												
	Ambulance Replacement Project for Greenwood Vol. Fire & Rescue Co.									\$150,000		C	\$150,000
	Apparatus Ventilation System for Greenwood Vol. Fire & Rescue Co.									\$100,000		C	\$100,000
	North Mountain Fire & Rescue Co. Building Expansion									\$314,766			\$314,766
										\$564,766			\$1,564,766
<b>Total</b>		518,139,598											<b>\$923,531,936</b>
<b>* Fire &amp; Rescue Company Capital Equipment Requests (&lt;\$100K)</b>													
None													

\$0

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  
 F= Funding initiated prior to displayed 5 years

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 2013-2014 Capital Improvements Plan have a total project cost to the county of \$923,531,936. While the CIP is primarily used to cover the next five years, much of the project costs have been identified beyond 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**

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

**Description:** Frederick County Middle School opened in 1965. The school contains 96,701 square feet and has a program capacity of 730 students. Currently, the building serves grades 6-8. The building is in passable condition; however, there are several major areas of concern. The replacement Frederick County Middle School (FCMS) project will have a program capacity of 850 students and will serve grades 6-8. It will have a floor area of approximately 166,000 square feet and have land acreage of approximately 35 acres. This project could be located in the western part of Frederick County between Route 50 west and Route 522 north or in the eastern part of Frederick County between Snowden Bridge and Route 50.

**Capital Cost:** \$38,930,000

**Justification:** The replacement FCMS is listed as a priority project due to the near-term need to renovate the current FCMS, including major infrastructure and items dealing with ADA compliance. Further, replacement is the best option because of concern for the best building configuration for the delivery of instruction and the location of the facility.

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

### **PRIORITY 2**

#### **Fourth High School**

**Description:** The fourth high school project will have a program capacity of 1,250 students and serve grades 9-12. The location of this project has been added to the Comprehensive Plan's Capital Project Map for the east side of Frederick County, centered on Route 522. The facility will have a floor area of approximately 254,000 square feet and be located on approximately 80 areas of land.

**Capital Cost:** \$64,140,000

**Justification:** This project will address expected growth in high school student enrollment in the school division over the next several years. We project that enrollment in the high schools by the fall of 2016 will be 4,252. Based on this projection, it is necessary to construct the fourth high school in Frederick County to open in that time frame. The location of this project is shown on the Comprehensive Policy Plan's Potential New School Locations Map.

**Construction Schedule:** Construction will take 54 months

### **PRIORITY 3**

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

**Description:** Robert E. Aylor Middle School opened in 1969 and has served as a middle school since that time. The school contains 113,643 square feet and has a program capacity of 850 students. Currently, the building serves grades 6-8. The building is in good condition; however, several major areas need to be addressed in a renovation. Major areas of this renovation project include the following: additional classroom and storage space, complete replacement of fire alarm and communication systems, roof replacement, upgrade of electrical and plumbing, and complete replacement of mechanical systems. Other areas to be addressed are security, repaving of asphalted areas, and the installation of an emergency system.

**Capital Cost:** \$21,992,491

**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 4**

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

**Description:** James Wood High School opened in 1980 and has served as a high school since that time. The school contains 234,095 square feet and has a program capacity of 1400 students. Currently, the building serves grades 9-12. The building is in good condition; however, several major areas need to be addressed in a renovation. Major areas to be included in this renovation project are 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:** 36 Months

### **PRIORITY 5**

#### **Sherando High School Parking Lot and Softball Field Improvements**

**Description:** This project is being undertaken to address several traffic safety concerns identified at Sherando High School over the years and equity issues (there is no softball field at SHS). Traffic safety concerns have reached a level that we have completed two studies of the site. Concerns exist for pedestrians, school buses, student drivers, parents, and staff. Rearrangement of the site and the flow of traffic on the site is necessary to address these needs.

**Capital Cost:** TBD

**Justification:** This is a two-part project. For transportation safety, concerns exist on the school site at Sherando High School during arrival and dismissal. The students, many of their parents, and the staff necessary to serve them are exposed to these safety concerns on a daily basis. The flow of traffic at arrival is so slow that at times vehicles back up past Double Church Road. For the softball field, SHS does not have a softball field onsite, instead using a softball field in neighboring Sherando Park. This represents an equity issue between boys and girls sports. FCPS strives to attain equity between boys and girls sports. Additionally, this is a Title IX issue.

**Construction Schedule:** 30 Months

## **PRIORITY 6**

### **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:** \$7,002,659

**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 7**

### **Frederick County Administrative Office Expansion and Renovation**

**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 and renovation 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:** \$TBD

**Justification:** The expansion will address the need for office & meeting space, will take advantage of advances in technology, and will update 50-year-old mechanical, plumbing and electrical wiring to code. Meeting space is at a premium, as we have only 2 sizeable meeting spaces. Electrical wiring is a safety issue, as existing circuits and outlets in overcrowded areas of the building are overloaded. All of these issues will continue to expand as the district and therefore the staff grows. Other issues to be addressed include building security, vehicular safety entering and exiting Amherst Street, conflicts between vehicles and pedestrian traffic in the parking lot, and asbestos.

**Construction Schedule:** 30 Months

## **PRIORITY 8**

### **Bass Hoover Elementary School Phase 2 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:** \$8,322,118

**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:** 30 Months

## **PRIORITY 9**

### **Indian Hollow Elementary School Addition and Renovation**

**Description:** Indian Hollow Elementary School opened in 1988. The school contains 59,065 square feet and has a program capacity of 492 students. Indian Hollow is our smallest elementary school building. Currently, the building serves grades K-5. The building is in good condition; however, several major areas need to be addressed. Renovations to the existing portion of the building will address several major issues, including classroom storage, 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:** Indian Hollow Elementary School is 24 years old and nearing design life of much of the infrastructure. The school was built without classroom storage. Renovation to a number of areas and an addition are needed to ensure the effective, economical, and efficient delivery of modern instruction at this school.

**Construction Schedule:** 30 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 850.

**Capital Cost:** \$23,475,000

**Justification:** This project will address anticipated growth in student enrollment in the school division over the next several 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 2020 to be 6,452. 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 12<sup>th</sup> elementary school in Frederick County to open in that time frame. This school will be located in an area to relieve overcrowding and to accommodate expected new housing development. Locations for this project are on the Comprehensive Plan's Potential New School Locations Map and could be placed on one of the two currently proffered pieces of property (Villages of Artrip or Snowden Bridge).

**Construction Schedule:** Construction will take 42 months.

## **PRIORITY 11**

### **Fifth Middle School**

**Description:** The new fifth middle school project will have a program capacity of 850 students and serve grades 6-8. This project has been located on the Comprehensive Policy Plan's Potential New School Locations Map. The facility will have a floor area of approximately 166,000 square feet and be located on approximately 35 acres of land.

**Capital Cost:** \$38,930,000

**Justification:** This project will address growth in student enrollment in the school division over the next several 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 2021 to be 3,284. Middle school program capacity is 3,280. The replacement FCMS will increase capacity by 120. We anticipate that student population growth will necessitate construction of the fifth middle school in Frederick County by the fall of 2025. As shown on the Comprehensive Plan's Potential New School Locations Map, the location of this project previously has been in the eastern part of Frederick County between Route 7 and Route 50 east. With reconsideration of the location of the replacement FCMS, the fifth middle school potentially could be located between Route 522 north and Route 50 west.

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

## **PRIORITY 12**

### **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:** \$23,475,000

**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**

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

**Description:** Upgrade the ballfield lighting at both Clearbrook and Sherando Parks Baseball facilities. The upgrade would involve the removal of the 30/20 FC (footcandle) level fixtures, lamps, and wood poles and replace with 50/30 FC (footcandle) level fixtures, lamps and steel poles on (4) four fields at Clearbrook Park and (4) four fields at Sherando Park. This upgrade is required by Little League International on all little league fields.

**Capital Cost:** \$1,300,000

**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. The field lighting fixtures are over 25 years old and the majority of the poles are over 35 years old. With the decrease in the quality of lighting with the age of the system, with most of the poles being warped and decayed and in need of replacement and to achieve the recommended 50/30 FC (footcandle) level on the playing surface, the Commission is recommending these facilities be upgraded.

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



## **PRIORITY 2**

### **Fleet Trip Vehicles**

**Description:** The Parks and Recreation Department needs to upgrade the current vehicle fleet to offer a comprehensive package of trips for Frederick County citizen's recreation needs. The addition of the below vehicles would replace the current 1994 bus and 1999 van. These are necessary to adequately offer trip packages and provide reliable transportation for program participants. Bus #1 – 40-50 Passenger Bus, Bus #2 – 30-40 Passenger Bus, Van #1 – 12 Passenger Van

**Capital Cost:** \$290,000

**Justification:** To offer a comprehensive package of trips where the population of Frederick County could begin to rely on the Parks and Recreation Department to meet their trip needs.

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

## **PRIORITY 3**

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

**Description:** Upgrade the outdoor swimming pools at both Clearbrook and Sherando Parks. Upgrade would involve the removal of the diving boards and the installation of one 50' water slide and one 75' water slide at each pool. 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 13-14.

## **PRIORITY 4**

### **Indoor Aquatic Facility – Competitive/Training/Leisure Pool**

**Description:** This facility would house competitive, instructional, and leisure pools with an office, adequate storage and locker rooms and would need approximately 10 acres to construct. This facility should be located on property owned or proffered to the County. The above pools may be constructed in one facility, separated into multiple facilities, or collocated with other compatible uses should opportunities arise, reducing the acreage demand.

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

**Justification:** There are no public indoor public pools in Frederick County. By constructing the indoor pool, it would permit the department to meet competition needs, instructional needs, citizen programming and leisure demands as well as provide a nucleus to 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

competitive scholastic programs and year round recreational programming for the residents of Frederick County. The Indoor Pool facility should be located in an area convenient to the major transportation corridors of the county. However, as an alternative, one of the two county regional parks could be used to house the facility, since these locations are already identified as centers for recreation programs and activities.

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

## **PRIORITY 5**

### **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 13-14.

## **PRIORITY 6**

### **Abrams Creek Greenway Trail**

**Description:** 10' wide asphalt multi-use bicycle/pedestrian trail along Abrams Creek from Senseny Road to Channing Drive. It is estimated that the trail will have (3) three bridges (stream crossings) and will be approximately 2.6 miles in length.

**Capital Cost:** \$1,252,558

**Justification:** This facility would provide recreational opportunities for residents of this corridor along with the surrounding communities. This project will provide trails with bicycle, walking and joggings opportunities, which ranks #1 in the 2007 Virginia Outdoors Plan survey for all outdoor recreational activities.

**Construction Schedule:** FY 14-15.

## **PRIORITY 7**

### **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, within the existing urban development area and the approved Southern Frederick Land

Use Plan, which consists of 1,200 acres of new residences. 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 8**

### **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 9**

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

**Description:** Softball fields (2) - 300' radius, fully fenced, backstop, four 50 person bleachers per field, lighted concrete poles 30/20 FC, concrete deck. Access Road - 500 LF. Parking - 153 spaces, asphalt paved with curbed islands and drop off; line markings and 6 security lights. Landscaping - 100 shade trees; pine screen. Peripheral Work - General seeding - 1 acre; miscellaneous signage.

**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 10**

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

**Description:** Soccer field - 210' x 360' artificial grass surface with goals. Access paths - 1500 LF; 10' wide; asphalt paved. Restroom/concession - 820 SF; masonry with concrete roof deck; full concession hookup. Plaza - 22,000 SF; 50% paved/50% planted; kiosk.

Picnic shelters (1) - 24' x 24': 6 picnic tables each; concrete pad; wood frame structure; asphalt shingles. 12 sets of bleachers. Landscaping - 90 shade trees. Lighting - 1 field (210' x 360')

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

**Justification:** This facility would be used by the entire Frederick County area. In addition to its use as a recreational facility, the soccer complex will also be used by the Frederick County school system. To reduce the gap between the number of existing soccer fields and the number of fields which are needed to meet the minimum standard for our service area. Sherando Park, currently owned by Frederick County, represents the very best location for soccer field development. The fact that the county will not have to acquire property for this facility means that the most costly aspect of this development has already been completed. Sherando Park also provides a location that is situated in the fastest growing area of the county and is adjacent to the new county high school. With joint use of facilities between the park and school system, the construction of additional soccer fields will benefit both agencies.

**Construction Schedule:** Completion in FY 15-16.

## **PRIORITY 11**

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

**Description:** This project involves the construction of a 1,200 square-foot office and a 3,200 square-foot storage shed for operation at Sherando Park.

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

**Justification:** This facility will enable the county to maintain its equipment and facilities in a more responsible and effective manner. Also, with the additional responsibility of maintaining all outdoor facilities at Sherando High School, Armel Elementary School, Orchard View Elementary School, Bass-Hoover Elementary School, Middletown Elementary School, R. E. Aylor Middle School, Admiral Byrd Middle School, Evendale Elementary School, and the Public Safety Facility there is a need for more storage, maintenance and office space. Sherando Park, currently owned by Frederick County, will provide the best location for the development of this maintenance facility. Since the maintenance equipment, staff and facility is needed to serve as a maintenance function for Sherando Park=s grounds and facilities, this project should be located at Sherando Park.

**Construction Schedule:** Completion in FY 15-16.

## **PRIORITY 12**

### **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 15-16.

### **PRIORITY 13**

#### **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 15-16.

### **PRIORITY 14**

#### **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 15-16.

### **PRIORITY 15**

#### **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 16-17.

### **PRIORITY 16**

### **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 16-17.

### **PRIORITY 17**

#### **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 16-17.

### **PRIORITY 18**

#### **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 16-17.

### **PRIORITY 19**

#### **Community Parks (5)**

**Description:** Acquisition of Parkland; 60 acres

**Capital Cost:** \$2,694,306

**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 17-18.

## **PRIORITY 20**

### **Neighborhood Parks (3)**

**Description:** Acquisition of Parkland; 20 acres

**Capital Cost:** \$447,928

**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 17-18.

## **PRIORITY 21**

### **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 17-18.

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

### **PRIORITY 1**

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

**Description:** The parking lot addition is nearly completed. Phase 2, a sidewalk at Bowman Library, has been revised to reflect Frederick County's emphasis on complete streets. A 10-foot-wide, 640-linear-foot shared use path will provide a safe means for people to reach Bowman Library by foot or bicycle from Lakeside Drive.

**Capital Cost:** \$42,880

**Justification:** In 2010/2011, 135,532 individuals entered the Bowman Library. The Library serves all age groups from very young children to senior citizens and provides recreational and education materials for them. The library is a favorite location for families to visit together and serves many children and adults when they are working on school assignments or self-improvement. The library supplies computer access for word processing and other office applications and for Internet usage. The Bowman Library has proved very popular with children and families. Children from the Lakeside Drive side of the Library often bicycle or walk to the library. If they bicycle, they ride on Tasker Road where the traffic often goes faster than the 45 mph speed limit. If they walk, they can walk across the field between the library and Lakeside Drive, and many children jump the drainage ditch, rather than walk to the corner where it is easy to get across. Mothers, who want to walk, complain they have to walk on Tasker Road, where there is no sidewalk, when they have children in strollers. There is a bicycle rack near the entrance to the library.

**Construction Schedule:** Completion in FY13-14 (3-6 Months)

## **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 and on whether donated land could be located. The acquisition of the land of 3 to 4 acres would be in fiscal year 2013/2014. There is discussion of 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. Handley Regional Library currently has used furniture and shelving stockpiled at the old school with almost enough capacity (except for books and equipment) to open and run a library. It would be a mish mash of styles and colors but would be enough to function. If the Board of Supervisors decides the most cost-effective choice is to demolish the old school, the land could be a possible site for a new library building.

**Capital Cost:** \$2,279,575

**Justification:** This branch would serve citizens living in this growing area. In 2010-2011 Frederick County citizens of all ages checked out 481,244 items. 38,321 Frederick County residents have library cards and averaged 63.1% of all materials checked out of the regional system. 2,743 Frederick County residents, adults and children, registered for library cards for the first time in 2000-2011. Of Frederick County residents over five years of age (when you can get a library card), approximately 52% of the total have library cards. This population group is not close to a library in 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 of 425 square feet in which area groups can meet.

**Construction Schedule:** Completion in FY 15-16



### **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 a minimum of 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 5 to 8 acres.

**Capital Cost:** TBD

**Justification:** This branch would serve citizens living in this growing area. In 2010-2011 Frederick County citizens of all ages checked out 481,244 items. 38,321 Frederick County residents have library cards and averaged 63.1% of all materials checked out of the regional system. 2,743 Frederick County residents, adults and children, registered for library cards for the first time in 2000-2011. Of Frederick County residents over five years of age (when you can get a library card), approximately 52% of the total have library cards. 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

### **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 a minimum of 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:** TBD

**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 310 Improvements**

**Description:** Construct improvements to Exit 310 interchange.

**Capital Cost:** \$30,000,000

**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**

#### **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 4**

#### **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 5**

### **Route 277 Widening and Safety Improvements**

**Description:** Construct a 4-lane divided roadway beginning at I-81 and continuing to Sherando Park. Project would include realignment of Aylor Road to align with Stickley Drive.

**Capital Cost:** \$40,000,000

**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:** 2013-2017

## **PRIORITY 6**

### **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 7**

### **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 8**

### **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 9**

### **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 10**

### **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 11**

### **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 12**

### **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 13**

#### **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:** Phase I is under construction.

### **PRIORITY 14**

#### **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 15**

#### **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:** \$2,000,000

**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**

#### **Maintenance Facility**

**Description:** Construction of a maintenance equipment and storage facility.

**Capital Cost:** \$550,000

**Justification:** This project is necessary to improve the conditions and the lead time required to access the equipment in case of an emergency.

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

### **PRIORITY 2**

#### **Taxiway (A) Relocation**

**Description:** The relocation of Taxiway (1) 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.

**Capital Cost:** \$14,284,210

**Justification:** The relocation of Taxiway (1) 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 13-14

### **PRIORITY 3**

#### **Land Acquisition – Bufflick Road – Parcels 64B-A-51**

**Description:** The Winchester Regional Airport Authority proposes to acquire parcel 64 A 49 on Bufflick Road. This parcel is critical to airport development because a portion is located within or near the airport primary surfaces.

**Capital Cost:** \$275,000

**Justification:** Under the FAA part 77 Surface Requirements and the Code of Virginia 15.2, the airport is required to own fee simple property located within the primary surfaces. There are currently more than 120 based aircraft at the Winchester Regional Airport. The owners and passengers of these aircraft will have the benefit of increased safety on the airport once the parcels are acquired and vertical obstructions are minimized.

**Construction Schedule:** Completion in FY 17+

### **PRIORITY 4**

#### **Land Acquisition – Bufflick Road – Parcels 64B-A-40**

**Description:** The Winchester Regional Airport Authority proposes to acquire parcel 64 A 49 on Bufflick Road. This parcel is critical to airport development because a portion is located within or near the airport primary surfaces.

**Capital Cost:** \$175,000

**Justification:** Under the FAA part 77 Surface Requirements and the Code of Virginia 15.2, the airport is required to own fee simple property located within the primary surfaces. There are currently more than 120 based aircraft at the Winchester Regional Airport. The owners and passengers of these aircraft will have the benefit of increased safety on the airport once the parcels are acquired and vertical obstructions are minimized.

**Construction Schedule:** Completion in FY 17+

### **PRIORITY 5**

#### **Land Acquisition – Bufflick Road – Parcels 64 A 70**

**Description:** The Winchester Regional Airport Authority proposes to acquire parcel 64 A 70 on Bufflick Road. This parcel is critical to airport development because a portion is located within or near the airport primary surfaces.

**Capital Cost:** \$225,000

**Justification:** Under the FAA part 77 Surface Requirements and the Code of Virginia 15.2, the airport is required to own fee simple property located within the primary surfaces. There are currently more than 120 based aircraft at the Winchester Regional Airport. The owners and passengers of these aircraft will have the benefit of increased safety on the airport once the parcels are acquired and vertical obstructions are minimized.

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

### **PRIORITY 6**

#### **Land Acquisition – Bufflick Road – Parcels 64 A 71**

**Description:** The Winchester Regional Airport Authority proposes to acquire parcel 64 A 71 on Bufflick Road. This parcel is critical to airport development because a portion is located within or near the airport primary surfaces.

**Capital Cost:** \$225,000

**Justification:** Under the FAA part 77 Surface Requirements and the Code of Virginia 15.2, the airport is required to own fee simple property located within the primary surfaces. There are currently more than 120 based aircraft at the Winchester Regional Airport. The owners and passengers of these aircraft will have the benefit of increased safety on the airport once the parcels are acquired and vertical obstructions are minimized.

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

### **PRIORITY 7**

### **Land Acquisition – Bufflick Road – Parcels 64 A 69**

**Description:** The Winchester Regional Airport Authority proposes to acquire parcel 64 A 69 on Bufflick Road. This parcel is critical to airport development because a portion is located within or near the airport primary surfaces.

**Capital Cost:** \$235,000

**Justification:** Under the FAA part 77 Surface Requirements and the Code of Virginia 15.2, the airport is required to own fee simple property located within the primary surfaces. There are currently more than 120 based aircraft at the Winchester Regional Airport. The owners and passengers of these aircraft will have the benefit of increased safety on the airport once the parcels are acquired and vertical obstructions are minimized.

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

### **PRIORITY 8**

### **Land Acquisition – Bufflick Road – Parcels 64 A 66**

**Description:** The Winchester Regional Airport Authority proposes to acquire parcel 64 A 66 on Bufflick Road. This parcel is critical to airport development because a portion is located within or near the airport primary surfaces.

**Capital Cost:** \$268,000

**Justification:** Under the FAA part 77 Surface Requirements and the Code of Virginia 15.2, the airport is required to own fee simple property located within the primary surfaces. There are currently more than 120 based aircraft at the Winchester Regional Airport. The owners and passengers of these aircraft will have the benefit of increased safety on the airport once the parcels are acquired and vertical obstructions are minimized.

**Construction Schedule:** Completion in FY 14-15

### **PRIORITY 9**

### **Land Acquisition – Bufflick Road – Parcels 64 A 67**

**Description:** The Winchester Regional Airport Authority proposes to acquire parcel 64 A 67 on Bufflick Road. This parcel is critical to airport development because a portion is located within or near the airport primary surfaces.

**Capital Cost:** \$268,000

**Justification:** Under the FAA part 77 Surface Requirements and the Code of Virginia 15.2, the airport is required to own fee simple property located within the primary surfaces. There are currently more than 120 based aircraft at the Winchester Regional Airport. The owners and passengers of these aircraft will have the benefit of increased safety on the airport once the parcels are acquired and vertical obstructions are minimized.

**Construction Schedule:** Completion in FY 14-15



## **PRIORITY 10**

### **Land Acquisition – Bufflick Road – Parcels 64 A 64**

**Description:** The Winchester Regional Airport Authority proposes to acquire parcel 64 A 64 on Bufflick Road. This parcel is critical to airport development because a portion is located within or near the airport primary surfaces.

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

**Justification:** Under the FAA part 77 Surface Requirements and the Code of Virginia 15.2, the airport is required to own fee simple property located within the primary surfaces. There are currently more than 120 based aircraft at the Winchester Regional Airport. The owners and passengers of these aircraft will have the benefit of increased safety on the airport once the parcels are acquired and vertical obstructions are minimized.

**Construction Schedule:** Completion in FY 15-16

## **PRIORITY 11**

### **New General Aviation Terminal Construction**

**Description:** The Winchester Regional Airport proposes to construct a new general aviation terminal building. The new facility will be constructed in a new location slightly east of the existing terminal building.

**Capital Cost:** \$2,500,000

**Justification:** Since its opening in the early 1990s, the general aviation terminal building for the Winchester Regional Airport has had only limited interior work completed. Interior repairs are necessary due to extensive usage and some damage from water leaking from the roof prior to its replacement in the Spring of 2006 by necessity. The heating and cooling systems are approaching 25 years in age and are nearing the end of their useful life. The exterior of the terminal building is made from Drivet that has failed in many areas and is generally in fair to poor condition. In addition, the windows are not energy efficient and several of the window seals have failed. In 2008, a study was completed to examine needs and costs to renovate the existing terminal building. After review of the study, the WRAA determined it would be more economical to build a new energy efficient building slightly east of the existing terminal. The proposed location of the project will allow enough room to build out a new transient apron during the taxiway relocation project.

**Construction Schedule:** Completion in FY 14-15

## **PRIORITY 12**

### **Expand Terminal Parking lot**

**Description:** Expand and rehabilitate the existing auto parking at the terminal building.

**Capital Cost:** \$650,000

**Justification:** Portions of the existing parking lot will be removed as part of the demolishing of the terminal building.

**Construction Schedule:** Completion in FY 15-16

### **PRIORITY 13**

#### **Land Acquisition – Bufflick Road – Parcels 64 A 63**

**Description:** The Winchester Regional Airport Authority proposes to acquire parcel 64 A 63 on Bufflick Road. This parcel is critical to airport development because a portion is located within or near the airport primary surfaces.

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

**Justification:** Under the FAA part 77 Surface Requirements and the Code of Virginia 15.2, the airport is required to own fee simple property located within the primary surfaces. There are currently more than 120 based aircraft at the Winchester Regional Airport. The owners and passengers of these aircraft will have the benefit of increased safety on the airport once the parcels are acquired and vertical obstructions are minimized.

**Construction Schedule:** Completion in FY 15-16

### **PRIORITY 14**

#### **Land Acquisition – Bufflick Road – Parcels 64 A 60**

**Description:** The Winchester Regional Airport Authority proposes to acquire parcel 64 A 60 on Bufflick Road. This parcel is critical to airport development because a portion is located within or near the airport primary surfaces.

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

**Justification:** Under the FAA part 77 Surface Requirements and the Code of Virginia 15.2, the airport is required to own fee simple property located within the primary surfaces. There are currently more than 120 based aircraft at the Winchester Regional Airport. The owners and passengers of these aircraft will have the benefit of increased safety on the airport once the parcels are acquired and vertical obstructions are minimized.

**Construction Schedule:** Completion in FY 15-16

### **PRIORITY 15**

#### **Land Acquisition – Bufflick Road – Parcels 64 A 59**

**Description:** The Winchester Regional Airport Authority proposes to acquire parcel 64 A 59 on Bufflick Road. This parcel is critical to airport development because a portion is located within or near the airport primary surfaces.

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

**Justification:** Under the FAA part 77 Surface Requirements and the Code of Virginia 15.2, the airport is required to own fee simple property located within the primary surfaces. There are currently more than 120 based aircraft at the Winchester Regional Airport. The owners and passengers of these aircraft will have the benefit of increased safety on the airport once the parcels are acquired and vertical obstructions are minimized.

**Construction Schedule:** Completion in FY 16-17

**PRIORITY 16**

**Land Acquisition – Bufflick Road – Parcels 64 A 52**

**Description:** The Winchester Regional Airport Authority proposes to acquire parcel 64 A 52 on Bufflick Road. This parcel is critical to airport development because a portion is located within or near the airport primary surfaces.

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

**Justification:** Under the FAA part 77 Surface Requirements and the Code of Virginia 15.2, the airport is required to own fee simple property located within the primary surfaces. There are currently more than 120 based aircraft at the Winchester Regional Airport. The owners and passengers of these aircraft will have the benefit of increased safety on the airport once the parcels are acquired and vertical obstructions are minimized.

**Construction Schedule:** Completion in FY 16-17

**PRIORITY 17**

**Land Acquisition – Bufflick Road – Parcels 64 A 50**

**Description:** The Winchester Regional Airport Authority proposes to acquire parcel 64 A 50 on Bufflick Road. This parcel is critical to airport development because a portion is located within or near the airport primary surfaces.

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

**Justification:** Under the FAA part 77 Surface Requirements and the Code of Virginia 15.2, the airport is required to own fee simple property located within the primary surfaces. There are currently more than 120 based aircraft at the Winchester Regional Airport. The owners and passengers of these aircraft will have the benefit of increased safety on the airport once the parcels are acquired and vertical obstructions are minimized.

**Construction Schedule:** Completion in FY 17+

**PRIORITY 18**

**Land Acquisition – Bufflick Road – Parcels 64 A 49**

**Description:** The Winchester Regional Airport Authority proposes to acquire parcel 64 A 49 on Bufflick Road. This parcel is critical to airport development because a portion is located within or near the airport primary surfaces.

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

**Justification:** Under the FAA part 77 Surface Requirements and the Code of Virginia 15.2, the airport is required to own fee simple property located within the primary surfaces. There are currently more than 120 based aircraft at the Winchester Regional Airport. The owners and passengers of these aircraft will have the benefit of increased

safety on the airport once the parcels are acquired and vertical obstructions are minimized.

**Construction Schedule:** Completion in FY 17+

## **PRIORITY 19**

### **Land Acquisition – Bufflick Road – Parcels 64 A 47**

**Description:** The Winchester Regional Airport Authority proposes to acquire parcel 64 A 47 on Bufflick Road. This parcel is critical to airport development because a portion is located within or near the airport primary surfaces.

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

**Justification:** Under the FAA part 77 Surface Requirements and the Code of Virginia 15.2, the airport is required to own fee simple property located within the primary surfaces. There are currently more than 120 based aircraft at the Winchester Regional Airport. The owners and passengers of these aircraft will have the benefit of increased safety on the airport once the parcels are acquired and vertical obstructions are minimized.

**Construction Schedule:** Completion in FY 17+

## **PRIORITY 20**

### **Fuel Storage Facility**

**Description:** Construction of a maintenance equipment and storage facility.

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

**Justification:** This project is necessary to improve the conditions and the lead time required to access the equipment in case of an emergency.

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

## **County Administration Project Priority List**

### **PRIORITY 1**

#### **Albin Convenience Site Relocation**

**Description:** The relocation of the Albin citizens' convenience site to property located within the Sunnyside/Albin community is planned for the FY 14/15. Design work will be completed in FY 13/14. A fenced, two-acre site will be constructed along North Frederick Pike on county-owned property in close proximity to the existing site located on Indian Hollow Road, ideally on a portion of the current FCPS bus garage property. This project will require several months to complete and include fencing, earthwork, retaining wall, electric, equipment, lighting, paving and landscaping.

**Capital Cost:** \$374,850

**Justification:** During August of 2011 a total of 13,343 residents visited the Albin facility, according to a site survey. The refuse site serves a geographic area extending from Sunnyside and the Cedar Creek Grade westward to Gainesboro. The total number of vehicles using the site, an average of 513 a day, increased by 11 percent between 2008 and 2010. The latest figure represents another 24 percent increase over the previous year. Weekends are the busiest at Albin when up to 550 residents use the facility on Saturdays. As trash disposal and the resulting traffic continue to increase at the facility, the present infrastructure will be unable to safely handle the burden. During the holidays, the site requires two site attendants in order to move traffic as quickly as possible. However, lines still back out onto Indian Hollow Road, a hazard noted several times by the Sheriff's Office. For residents living between Cedar Creek Grade and Apple Pie Ridge, curbside pickup is expensive, prompting heavy utilization of the convenience center which attracts a mix of users from the suburbs and rural community. It is also becoming obviously that residents in the Gainesboro area are foregoing that facility in favor of the Albin location. Transient university students from the townhouse community also utilize the recycling facilities.

**Construction Schedule:** Start in FY 14-15

### **PRIORITY 2**

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

**Description:** The project will expand refuse collection capacity in the Gore community by installing a surplus trash compactor. With the relocation of the Gainesboro and Albin sites 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 owned by the county.

**Capital Cost:** \$225,350

**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 15-16

### **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, White Oak Road, and Tasker Road to provide service for the heavy growth area east of Stephens City. An approximate three-acre site will be needed to accommodate this facility. The fire station will be approximately a 10,000 sq ft facility to house an engine and ambulance. Those who would occupy the facility will determine the size of the satellite offices. 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. This facility would facilitate the implement the Route 277 Triangle and Urban Center Land Use Plan approved in 2008. Nearby development is scheduled to be an active adult resort gated community with age restrictions on 80% of the homes above 55 and the other 20% above 45. The developer's master plan will allow for 2130 individual dwelling units using a mix of housing types.

**Construction Schedule:** Completion in FY 14-15

### **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:** \$905,000

**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.

**Construction Schedule:** Completion in FY 14-15

### **PRIORITY 3**

#### **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:** \$3,700,000

**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 4**

#### **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:** \$31,175,000

**Justification:** This project will facilitate realistic training in today's modern environment for emergency services and industrial personnel located throughout the Northern Shenandoah Valley and expanding into the State of West Virginia. This project will reinforce existing training programs in those respective agencies and jurisdictions as well as facilitate training that is currently not available within the Northern Shenandoah



Valley which causes students and instructors to travel into the Washington Metropolitan region. The number of potential personnel being trained at this Training Center is potentially in the thousands based upon training statistics provided in July 2007 by the participating agencies.

**Construction Schedule:** Completion in FY 17-18

## **PRIORITY 5**

### **Fire and Rescue Station (#24) Relocation**

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

**Capital Cost:** \$3,750,000

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

**Construction Schedule:** To be determined

## **PRIORITY 6**

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

**Description:** The new station RHCFCRC plans to build will be a 17,801 sf, fully NFPA-compliant, single-story, pre-engineered structure with 4 double drive-thru bays and 14' clearances. The bays will take up 5,340 sf and include a turnout gear alcove for 50 lockers, laundry room, tool shop and store rooms. The bays will be able to accommodate modern-sized apparatus, including a ladder truck, and will give the company ample room for future expansion. The drive-thru design will reduce the possibility of backing accidents, as well as ease the flow of apparatus into and out of the station. The bays will be equipped with spot drains for each vehicle to minimize slip-and-fall accidents. In 2006, a site inventory by Stewart Cooper Newell Architects identified more than 10 features of RHCFCRC's station not in compliance with NFPA standards. Perhaps the most serious is the lack of proper separation between sleeping and vehicles spaces. The men's bunkroom door opens directly into the bays. Combined with inadequate hazardous exhaust controls, this creates serious safety concerns for those sleeping inside. This facility will also be able to accommodate living and sleeping quarters. A community center is also planned with this project and will be approximately 10,000 sq. ft. accommodating 400 persons for holding fundraising events. The entire project will be relocated to an area of 3 to 5 acres.

**Capital Cost:** \$4,281,696

**Justification:** The operational section of RHCFCRC's present station is a brick-and-block structure of approximately 2,277 square feet built in 1954. A wing of pre-engineered and block construction was added in 1981 to increase office and public space. Today, the station is no longer adequate to house the company's 30 firefighters and 8 vehicles in a safe and efficient manner. The operating space is unsafe and cramped, and limits the

services that can be provided to a growing community. First due population for the 2000 censuses was 8,089. The continued growth in the area has brought additional commercial development (Walmart, hotels, and planned development by the hospital, shopping and restaurants). The area includes a high school and elementary school.

**Construction Schedule:** To be determined

## **PRIORITY 7**

### **Clear Brook Fire and Rescue Station (#13) Relocation**

**Description:** A new facility is proposed to be built on our current property, take down the current building and extend our parking. 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.

**Capital Cost:** \$4,396,000

**Justification:** At the current time we have outgrown our facility and with the equipment that we have to provide the service to our community for property and health protection and with the staffing needs and fund raising operations our current facility is in need of upgrading /updating.

**Construction Schedule:** To be determined

## **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.**

**Greenwood Vol. Fire & Rescue Company**

Ambulance Replacement Project

Project Cost: \$150,000

**Greenwood Vol. Fire & Rescue Company**

Apparatus ventilation system project

Project Cost: \$100,000

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

Building Expansion

Project Cost: \$314,766