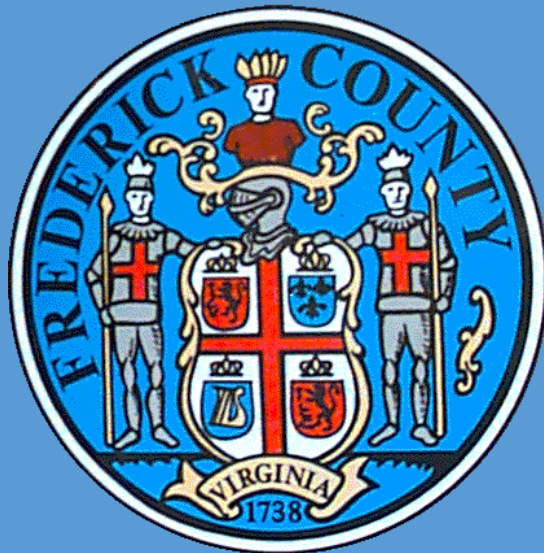


FREDERICK COUNTY, VIRGINIA 2018-2023 CAPITAL IMPROVEMENT PLAN



Adopted by the
Frederick County
Board of Supervisors
March 14, 2018

Recommended by the
Frederick County
Planning Commission
January 17, 2018

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**CAPITAL IMPROVEMENTS PLAN
FREDERICK COUNTY
FY 2018-2023**

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 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. Once the CIP is adopted, it becomes a component of the 2035 Comprehensive Plan and provides a link between the documents and potential proffered contributions made with future rezoning projects.

The inclusion of projects to the CIP is in no way an indication that Frederick County will be undertaking these projects. 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.

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 top capital improvement priority for the Schools is the replacement of Robert E. Aylor Middle School. Construction of the New High School is the second highest priority, followed by the Armel Elementary School addition and renovation. Other schools included for renovation and addition projects include James Wood High School and Sherando High School.

Parks & Recreation

The top capital improvement priority for Parks and Recreation is the Abrams Creek Greenway Trail. 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. Other top priorities include parking at Clearbrook Park, restroom construction at NW Sherando Park and the Indoor Aquatic Facility. Other requests include projects for Sherando Park, pool upgrades at both regional parks and new community and district parks.

Handley Regional Library

The Handley Regional Library recommends three projects. The library's top priority is a new library branch in the Gainesboro area. The two remaining projects request that funding be provided for new library branches throughout the County which include the areas of Route 522 South and Senseny/Greenwood Road; both of which are anticipated to be located within the UDA (Urban Development Area) in locations consistent with the approved area plans - the Senseny/Eastern Frederick Area Plan, and the Southern Frederick Area Plan.

County Administration

The two requests from Public Works are for the relocation of the Albin Citizen Convenience Site and the expansion of the Gore Citizen Convenience Site. The joint County Administration and School Administration Building and the future replacement of the Joint Judicial Center remain in the CIP.

General Government Capital Expenditures is also included in the CIP – this item enhances the connection between the CIP and proffered contributions made to mitigate the impacts of development projects. This item addresses those general government capital expenditures that may fall below the established \$100,000 departmental threshold. This is similar to the approach taken for Fire and Rescue Capital Equipment (see Fire and Rescue descriptions).

Fire and Rescue

The top project for the Fire and Rescue is the construction of the Regional Public Safety Training Center. The construction of Fire & Rescue Station #22 in the vicinity of Route 277, with the ability to provide an annex facility for other County-related offices. Fire and Rescue has also included a project which provides for the capital apparatus needs of this facility. Project four includes the construction of Station #23, a new facility located in the vicinity of Crosspointe that would also provide the ability for an annex facility for other County-related offices.

Fire and Rescue Volunteer Company Capital Equipment Requests

The revolving fund in the amount of \$1,000,000 for the benefit of Fire and Rescue Services was established remains a component of the CIP. This capital expenditure fund is for 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. Individual Fire and Rescue Companies previously identified their own capital requests which have been added to the CIP in a lump sum amount. Each of the capital requests meet the \$100,000 guideline established by the Finance Committee.

Greenwood Fire Station has included two company capital requests. These requests include the fire station living quarters renovation and expansion and a request for a replacement ambulance.

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.

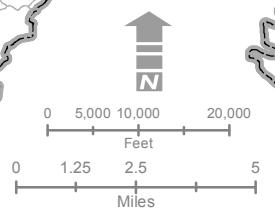
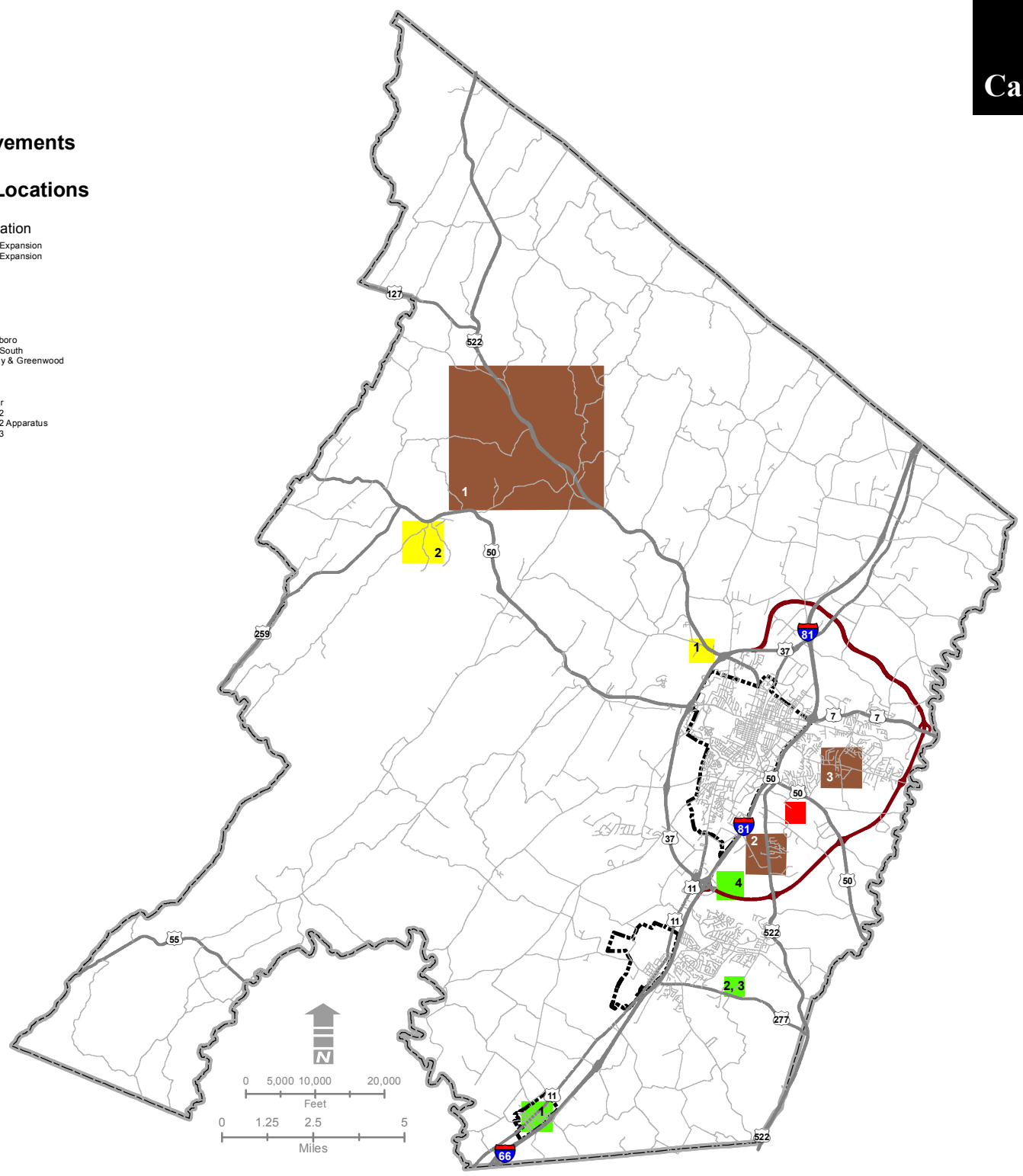
The Transportation Committee has requested funding for 22 projects. The 22 requests include projects that entail Interstate 81 Exit 310 Improvements, widening of major roads; key extensions of roads that help provide better networks, and the addition of turn lanes at current unsafe intersections. The 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.

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 construction of a new general aviation terminal to support future airport operations and associated parking improvements continues to be number one in the CIP, followed by the Taxiway "A" Relocation (design/construction). A number of other projects focus on land 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.

**2018 - 2023
Capital Improvements
Specific or
Approximate Locations**

- **County Administration**
 - 1 Albin Convenience Site Expansion
 - 2 Gore Convenience Site Expansion
- **Airport**
- **Library**
 - 1 Library Branch - Gainesboro
 - 2 Library Branch - Rt 522 South
 - 3 Library Branch - Senseny & Greenwood
- **Fire & Rescue**
 - 1 Regional Training Center
 - 2 Fire & Rescue Station 22
 - 3 Fire & Rescue Station 22 Apparatus
 - 4 Fire & Rescue Station 23



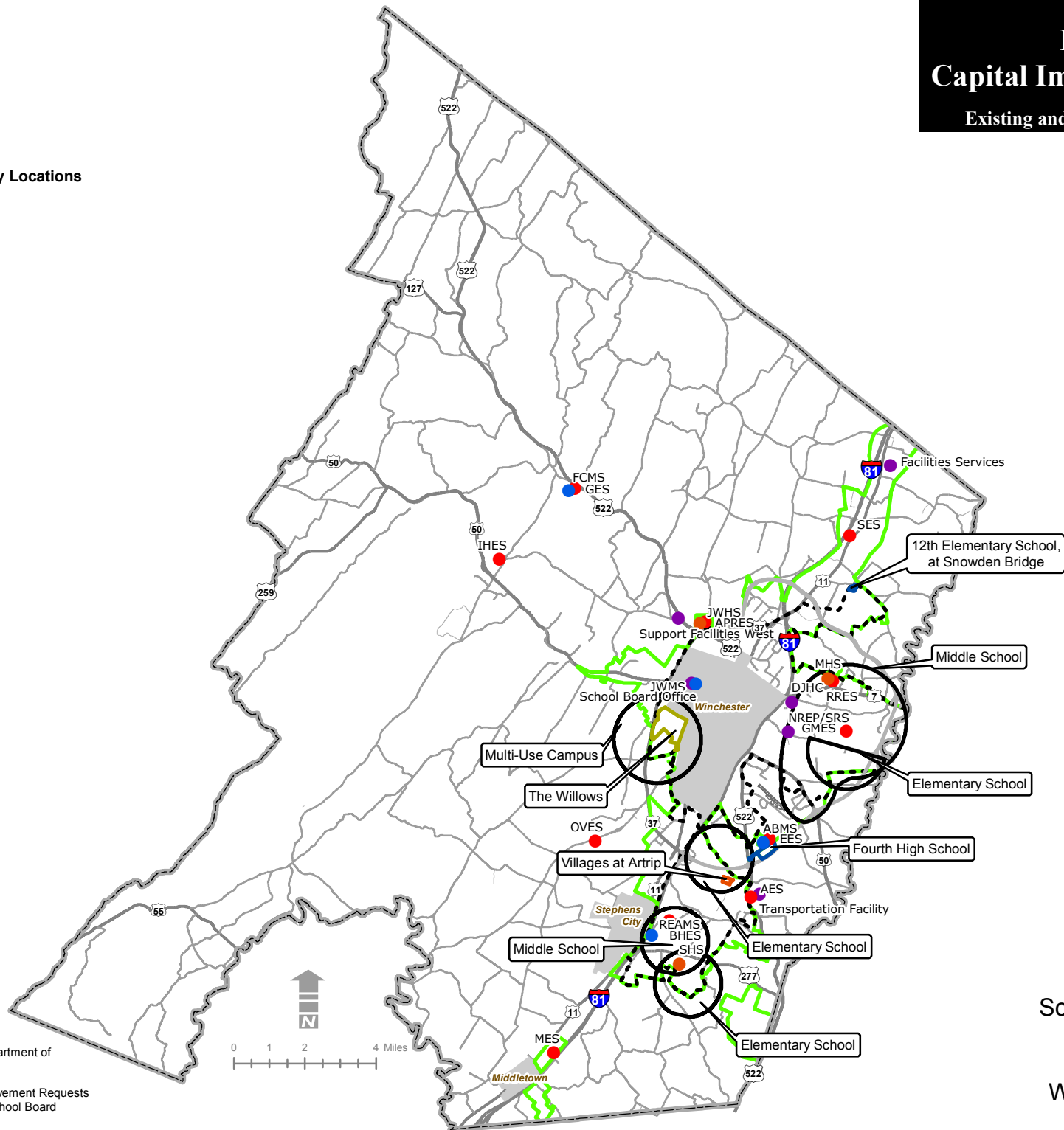
2018 - 2023 Frederick County Capital Improvements Plan

Existing and Potential School Locations

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

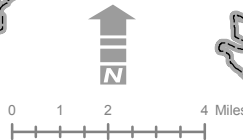
Potential School Facility Locations

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



Note:
Created by Frederick County Department of
Planning & Development





Map represents the Capital Improvement Requests
submitted by Frederick County School Board
11/27/17






School Locations
Are Most
Appropriate
Within the UDA

2018 - 2023 Frederick County Capital Improvements Plan New Parks/Rec Locations










Proposed Parks

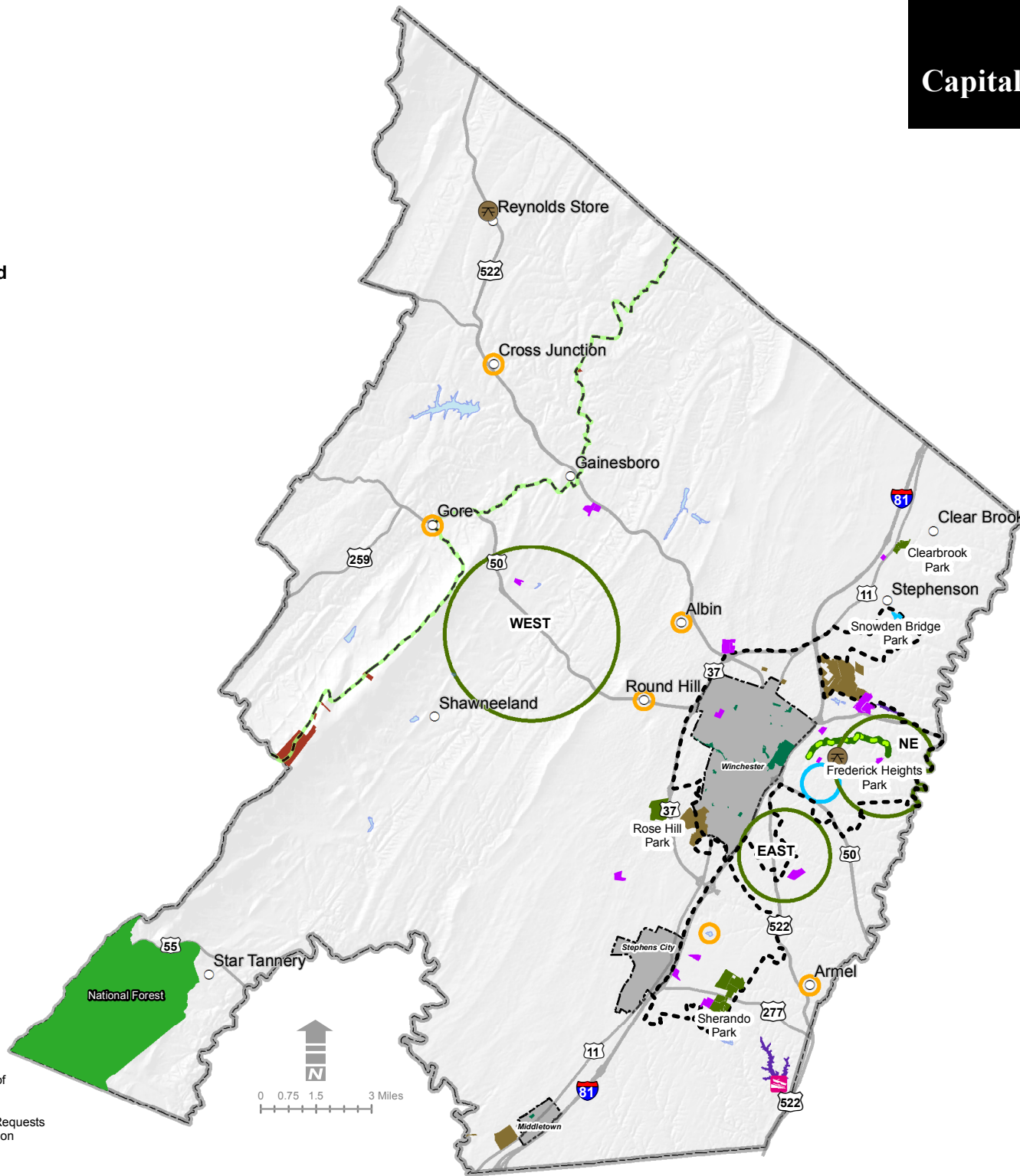
-  District
-  Community
-  Neighborhood
-  Abrams Creek Trail

Existing County Parks

-  District Park
-  Community Park
-  Neighborhood Park

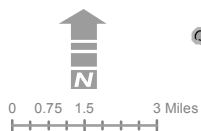
Publicly Accessible Land

-  Federal
-  State
-  Battlefield
-  Non-Profit
-  Local Park
-  Tuscarora Trail
-  School
-  Public Boat Launch
-  Urban Development Area



Note:
Created by Frederick County Department of
Planning & Development









Map represents the Capital Improvement Requests
submitted by The Dept of Parks & Recreation
11/28/2017



2018 - 2023 Frederick County Capital Improvement Plan Transportation Projects

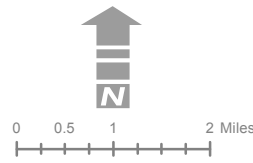
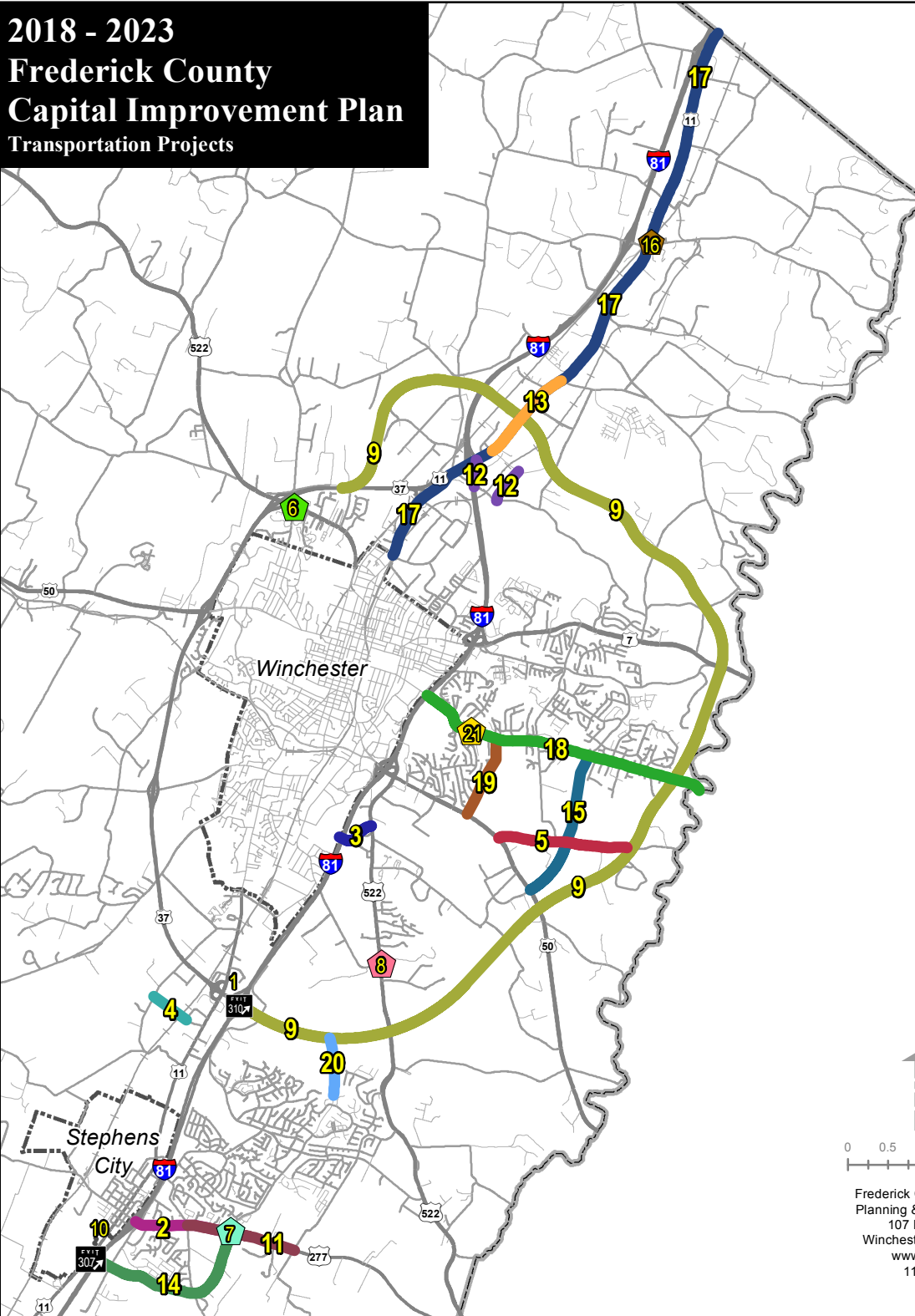
2018 - 2023 Capital Improvement Plan Transportation Projects

Funded Priorities

-  1. I-81 EXIT 310 IMPROVEMENTS
-  2. ROUTE 277 WIDENING & SAFETY IMPROVEMENTS (PH 1)
-  3. EAST TEVIS ST EXTENSION & BRIDGE OVER I-81
-  4. RENAISSANCE DR, PHASE 2
-  5. SULPHUR SPRINGS RD IMPROVEMENT FROM ROUTE 50 TO LANDFILL
-  6. FOX DR; INSTALL TURN LANES ONTO ROUTE 522
-  7. ROUTE 277; RT TURN LANE EXTENSION AT WARRIOR DR
-  8. PAPERMILL RD; RT TURN LANE EXTENSION AT ROUTE 522

Unfunded Priorities

-  9. CONTINUE ROUTE 37 PLANNING & ENGINEERING WORK
-  10. I-81 EXIT 307 RELOCATION
-  11. ROUTE 277 WIDENING & SAFETY IMPROVEMENTS (PH 2)
-  12. REDBUD RD & EXIT 307 RAMP REALIGNMENTS
-  13. ROUTE 11 N WIDENING FROM SNOWDEN BRIDGE BLVD TO OLD CHARLESTOWN RD
-  14. WARRIOR DR EXTENSION TO NEW EXIT 307
-  15. CHANNING DR EXTENSION TO ROUTE 50
-  16. BRUCETOWN RD/ HOPEWELL RD; ALIGNMENT AND INTERSECTION
-  17. ROUTE 11 N OF WINCHESTER WIDENING TO WV LINE
-  18. SENSENY RD WIDENING
-  19. INVERLEE WAY; CONNECTION FROM SENSENY RD TO ROUTE 50
-  20. WARRIOR DR EXTENSION FROM ROUTE 37
-  21. SENSENY RD; TURN LANES AT CRESTLEIGH DR
-  22. EASTERN ROAD PLAN IMPROVEMENTS



Frederick County Dept of
Planning & Development
107 N Kent St
Winchester, VA 22601
www.fcva.us
11/28/17

THE CIP TABLES - CONTENT DESCRIPTIONS

The Capital Improvements Plan tables, on the following four 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.

Projects Ranked by Department - The priority rating assigned by each agency or department for their requested 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 the County allocations and other funding sources.

PROJECT FUNDING

The projects included in Table 1 have a total projected cost to the County of \$544,206,269 this figure excludes Airport request and transportation projects as these are primarily funded through other sources.

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 actively seeks grants and private sources of funding for projects not funded by the County.
- The inclusion of transportation projects to the CIP is in no way an indication that Frederick County will be undertaking these projects. Funding projects will continue to come from a combination of state and federal funds, developer contributions, and revenue sharing.
- Airport projects will be funded by contributions from the federal, state, and local governments. The local portion may include contributions from Frederick, Clarke, Shenandoah, Warren Counties, and the City of Winchester.

Table 1 - 2018-2023 Capital Improvement Plan Requests

| Table 1 - 2018-2023 Capital Improvement Plan Requests | | | | | | | | | | | |
|---|----------------------------------|---|---------------------|---------------------|---------------------|---------------------|----------------|---|----------------------|-------------|----------------------|
| | | Contribution Per Fiscal Year | | | | | | | | | |
| | Projects - Ranked by Department | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023+ | Long Range Comprehensive Plan Projects | County Contributions | Notes | Total Project Costs |
| Department | | Ensuing Fiscal Year | Year 2 | Year 3 | Year 4 | Year 5 | Beyond Year 6+ | | | | |
| Public Schools | | | | | | | | <i>Please refer to the map identifying future school sites for additional school sites located throughout the County.</i> | | | |
| | | Robert E. Aylor Middle School | \$15,600,000 | \$20,800,000 | \$15,600,000 | | | | \$52,000,000 | | \$52,000,000 |
| | | New High School | | \$16,600,000 | \$24,900,000 | \$24,900,000 | \$16,600,000 | | \$83,000,000 | | \$83,000,000 |
| | | Armel Elementary School addition and renovation | | | \$2,000,000 | \$3,900,000 | \$3,900,000 | | \$9,800,000 | | \$9,800,000 |
| | | James Wood High School Upgrades | | | | | \$1,500,000 | \$53,500,000 | \$55,000,000 | | \$55,000,000 |
| | | Sherando High School renovations and addition | | | | | \$1,500,000 | \$58,000,000 | \$59,500,000 | | \$59,500,000 |
| | | Joint Administrative Offices | | | | | | \$14,000,000 | \$14,000,000 | | \$14,000,000 |
| | | Apple Pie Ridge Elementary School Phase 2 Renovation | | | | | | \$10,000,000 | \$10,000,000 | | \$10,000,000 |
| | | Bass-Hoover Elementary School Phase 2 Renovation | | | | | | \$10,000,000 | \$10,000,000 | | \$10,000,000 |
| | | Dowell J. Howard Center Replacement | | | | | | \$35,000,000 | \$35,000,000 | | \$35,000,000 |
| | | Indian Hollow Elementary School Renovation and Addition | | | | | | \$10,000,000 | \$10,000,000 | | \$10,000,000 |
| | | Relocation of Facilities Services | | | | | | \$5,000,000 | \$5,000,000 | | \$5,000,000 |
| | | 5th Middle School | | | | | | \$52,000,000 | \$52,000,000 | | \$52,000,000 |
| | | 13th Elementary School | | | | | | \$34,000,000 | \$34,000,000 | | \$34,000,000 |
| | Total | \$15,600,000 | \$37,400,000 | \$42,500,000 | \$28,800,000 | \$23,500,000 | \$0 | | \$429,300,000 | | \$429,300,000 |
| Parks & Recreation | | Abrams Creek Greenway Trail | \$500,000 | \$500,000 | \$1,200,000 | \$1,200,000 | | | \$3,400,000 | | \$3,400,000 |
| | Clearbrook | Clearbrook Parking | \$257,000 | | | | | | \$257,000 | | \$257,000 |
| | Sherando | Sherando NW Restroom | \$275,000 | | | | | | \$275,000 | | \$275,000 |
| | | Indoor Aquatic Facility | \$480,000 | \$10,820,000 | | | | | \$11,300,000 | | \$11,300,000 |
| | Sherando/Clearbrook | Water Slide/Spray Ground | \$624,000 | | | | | | \$624,000 | | \$624,000 |
| | | Sherando HS Softball Complex | \$176,000 | \$1,473,000 | | | | | \$1,649,000 | | \$1,649,000 |
| | | Snowden Bridge Park Development | \$300,000 | \$4,250,000 | | | | | \$4,550,000 | | \$4,550,000 |
| | | Sherando HS Baseball Field Lighting | | \$720,000 | | | | | \$720,000 | | \$720,000 |
| | Sherando | Sherando Park Area 3 Development | | \$2,150,000 | | | | | \$2,150,000 | | \$2,150,000 |
| | | Community Center | | | \$672,000 | \$8,395,000 | | | \$9,067,000 | | \$9,067,000 |
| | | Community Park | | | \$990,000 | \$1,100,000 | | | \$2,090,000 | | \$2,090,000 |
| | | Neighborhood Parks (6) | | | \$831,000 | | | \$4,155,000 | \$831,000 | | \$4,986,000 |
| | | District Parks (3) | | | | \$3,934,000 | | \$7,869,000 | \$11,803,000 | | \$11,803,000 |
| | Sherando | S Sherando Park Development | | | | | | \$2,035,000 | \$2,035,000 | | \$2,035,000 |
| | | Fleet Trip Vehicles | | | | | | \$307,000 | \$307,000 | | \$307,000 |
| | Sherando | Sherando Park Area 1 Development | | | | | | \$2,220,000 | \$2,220,000 | | \$2,220,000 |
| Sherando | Sherando Park Area 2 Development | | | | | | \$2,273,000 | \$2,273,000 | | \$2,273,000 | |
| | Indoor Ice Rink | | | | | | \$6,180,000 | \$6,180,000 | | \$6,180,000 | |
| | Total | \$2,612,000 | \$19,913,000 | \$3,693,000 | \$14,629,000 | \$0 | \$0 | \$25,039,000 | \$58,074,000 | | \$65,886,000 |

| | | Contribution Per Fiscal Year | | | | | | | | | |
|---|--|------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|--|----------------------|-------|----------------------|
| | Projects - Ranked by Department | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023+ | Long Range Comprehensive Plan Projects | County Contributions | Notes | Total Project Costs |
| Regional Library | Gainesboro Library | | \$165,023 | \$1,475,736 | \$128,275 | | | | \$1,749,034 | | \$1,769,034 |
| | Route 522 South Library | | | | | \$306,765 | \$2,736,470 | | \$3,043,235 | | \$3,043,235 |
| | Senseny/Greenwood Library | | TBD | | | | | | TBD | | TBD |
| | Total | \$0 | \$165,023 | \$1,475,736 | \$128,275 | \$306,765 | \$2,736,470 | | \$4,792,269 | | \$4,812,269 |
| County Administration | Albin Convenience Site | \$135,000 | \$1,224,000 | | | | | | \$1,359,000 | E | \$1,359,000 |
| | Gore Convenience Site Expansion | | \$30,000 | \$624,000 | | | | | \$654,000 | | \$654,000 |
| | General Government Capital Expenditures | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | | | \$1,000,000 | E | \$1,000,000 |
| | County/School Board Administration Building | | | | | | TBD | | TBD | E | TBD |
| | Joint Judicial Center New Facility | | | | | | TBD | | TBD | | TBD |
| Total | \$335,000 | \$1,454,000 | \$824,000 | \$200,000 | \$200,000 | \$0 | | \$3,013,000 | | | \$3,013,000 |
| Fire & Rescue | Regional Training Center | \$75,000 | \$100,000 | \$1,250,000 | \$10,000,000 | \$9,500,000 | | \$10,250,000 | \$31,175,000 | | \$31,175,000 |
| | Fire Station 22 | \$400,000 | \$1,500,000 | \$1,500,000 | | | | | \$3,400,000 | | \$3,400,000 |
| | Station 22 Apparatus | | \$250,000 | \$850,000 | | | | | \$1,100,000 | | \$1,100,000 |
| | Fire Station 23 | \$550,000 | \$2,150,000 | \$1,000,000 | | | | | \$3,700,000 | | \$3,700,000 |
| | Total | \$1,025,000 | \$4,000,000 | \$4,600,000 | \$10,000,000 | \$9,500,000 | \$0 | \$10,250,000 | 39,375,000 | | |
| Fire & Rescue Company Capital Requests | Fire & Rescue Capital Equipment | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | | | \$1,000,000 | E | \$1,000,000 |
| | Fire & Rescue Company Capital Requests including capital equipment requests | | | | | | | | | | |
| | Greenwood Fire Station Living Quarters Expansion | 610,000 | | | | | | | | | \$610,000 |
| | Greenwood Fire Station - Ambulance Replacement | 210,000 | | | | | | | | | \$210,000 |
| Total | | \$19,572,000 | \$62,932,023 | \$53,092,736 | \$53,757,275 | \$33,506,765 | \$2,736,470 | | \$534,554,269 | | \$544,206,269 |

Other Funding Sources:

E= Partial funding anticipated through development & revenue sources
TBD= To be Determined

Table 2 - Transportation Projects - CIP Requests

| Table 2 - Transportation Projects - CIP Requests | | | | | | | | | | | |
|---|--|------------------------------|------------|------------|------------|------------|----------------|--|-----------------------------------|-------|------------------------|
| | | Contribution Per Fiscal Year | | | | | | Long Range Comprehensive Plan Projects | County/VDOT/Private Contributions | Notes | Total Project Costs |
| Projects - Ranked by Agency | | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023+ | | | | |
| | | Ensuing Fiscal Year | Year 2 | Year 3 | Year 4 | Year 5 | Beyond Year 6+ | | | | |
| Funded Priorities | | | | | | | | | | | |
| I-81 Exit 310 Improvements | | | | | | | | | \$54,200,000 | E | \$54,200,000 |
| Route 277, Fairfax Pike, Widening and Safety Improvements (ph 1) | | \$35,944,878 | | | | | | | \$35,944,878 | E | \$35,944,878 |
| Airport Road Extension, East Tevis Street Extension and Bridge over 81 | | \$24,703,788 | | | | | | | \$24,703,788 | E | \$24,703,788 |
| Renaissance Drive, Phase 2 | | \$5,791,500 | | | | | | | \$5,791,500 | E | \$5,791,500 |
| Sulpher Springs Road Improvement project | | \$11,946,091 | | | | | | | \$11,946,091 | E | \$11,946,091 |
| Fox Drive | | \$650,996 | | | | | | | \$650,996 | E | \$650,996 |
| Route 277 right turn extension Warrior Drive | | \$476,644 | | | | | | | \$476,644 | E | \$476,644 |
| Paperrmill Road right turn lane extension Route 522 | | \$507,262 | | | | | | | \$507,262 | E | \$507,262 |
| Unfunded Priorities | | | | | | | | | | | |
| Route 37 Engineering & Construction | | | | | | | | \$750,000,000 | \$750,000,000 | E | \$750,000,000 |
| I-81 Exit 307 Relocation with 4 In connection to Double Church and Stephens City Bypass | | | | | | | | \$234,255,469 | \$234,255,469 | E | \$234,255,469 |
| Route 277, Fairfax Pike, Widening and Safety Improvements (ph 2) | | | | | | | | \$25,428,550 | \$25,428,550 | E | \$25,428,550 |
| Redbud Road Realignment and Exit 317 Ramp realignment | | | | | | | | \$11,239,132 | \$11,239,132 | E | \$11,239,132 |
| Widening of Route 11 North (ph 1) | | | | | | | | \$28,346,120 | \$28,346,120 | E | \$28,346,120 |
| Warrior Drive Extension (south) | | | | | | | | \$47,000,000 | \$47,000,000 | E | \$47,000,000 |
| Channing Drive Extension | | | | | | | | \$45,000,000 | \$45,000,000 | E | \$45,000,000 |
| Brucetown/Hopewell Realign. | | | | | | | | \$3,800,000 | \$3,800,000 | E | \$3,800,000 |
| Widening of Route 11 North (ph2) | | | | | | | | \$192,000,000 | \$192,000,000 | E | \$192,000,000 |
| Senseny Road Widening | | | | | | | | \$67,000,000 | \$67,000,000 | E | \$67,000,000 |
| Inverlee Way | | | | | | | | \$27,300,000 | \$27,300,000 | E | \$27,300,000 |
| Warrior Drive Extension (Crosspointe south) | | | | | | | | \$33,500,000 | \$33,500,000 | E | \$33,500,000 |
| Senseny Road turn lanes/improvements Crestleigh Drive | | | | | | | | \$2,548,579 | \$2,548,579 | E | \$2,548,579 |
| Eastern Road Plan Improvements | | | | | | | | TBD | TBD | E | TBD |
| Total | | \$80,021,159 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,467,417,850 | \$1,601,639,009 | | \$1,601,639,009 |

Other Funding Sources: E= Partial funding anticipated through development & revenue sources

The inclusion of transportation projects to the CIP is in no way an indication that Frederick County will be undertaking these projects. Funding projects will continue to come from a combination of state and federal funds, developer contributions, and revenue sharing

| Table 3 - Winchester Reginal Airport CIP Requests | | | | | | | | | | |
|---|------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|----------------------|-------|---------------------|
| Projects - Ranked by Agency | Contribution Per Fiscal Year | | | | | | Long Range Comprehensive Plan Projects | County Contributions | Notes | Total Project Costs |
| | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023+ | | | | |
| | Ensuing Fiscal Year | Year 2 | Year 3 | Year 4 | Year 5 | Beyond Year 6+ | | | | |
| New General Aviation Terminal | \$1,782,000 | \$3,650,000 | \$90,400 | | | | | | A,B | \$5,522,400 |
| Taxiway "A" Relocation Design/Construction | \$300,000 | \$3,130,000 | \$3,140,000 | 6,000,000 | \$3,700,000 | | | | A,B | \$16,270,000 |
| Land Parcel 64B-A-51 (Moreland) | \$175,000 | | | | | | | | A,B | \$175,000 |
| Land Parcel 64B-A-33A (Beaver) | \$125,000 | | | | | | | | A,B | \$125,000 |
| Land Parcel 64B-A-40 (Rosenberger) | \$175,000 | | | | | | | | A,B | \$175,000 |
| Land Parcel 64-A-69 (Robertson) | | \$160,000 | | | | | | | A,B | \$160,000 |
| Land Parcel 64-A-60 (Cooper) | | \$200,000 | | | | | | | A,B | \$200,000 |
| Land Parcel 64-A-64 (Hott) | | \$160,000 | | | | | | | A,B | \$160,000 |
| Land Parcel 64-A-59 (Kyle) | | | \$175,000 | | | | | | A,B | \$175,000 |
| Fuel Storage Facility Design/Build | | | | \$1,000,000 | | | | | A,B | \$1,000,000 |
| North Side Internal Access Road | | | | | \$700,000 | | | | A,B | \$700,000 |
| North Side Access (Coverstone) | | | | | | \$1,300,000 | | | A,B | \$1,300,000 |
| Land Parcel 64B-A-52 (Lee) | | | | | | \$175,000 | | | A,B | \$175,000 |
| Total | \$2,557,000 | \$7,300,000 | \$3,405,400 | \$7,000,000 | \$4,400,000 | \$1,475,000 | | | | \$26,137,400 |

A= Partial funding from VA Dept. of Aviation

B= Partial funding from FAA

*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.

APPENDIX

PROJECT DESCRIPTIONS

Frederick County Public Schools Project Priority List

PRIORITY 1 - Robert E. Aylor Middle School Replacement

Description: Because of the expense of renovations necessary to the existing Robert E. Aylor Middle School building, we propose construction of a replacement school. The new middle school will serve students grades 6-8 and have a program capacity of 900 students. The school will be designed for collaborative education, with a variety of learning spaces to meet the needs of a variety of learning styles and to impart skills necessary in today's working world.

Capital Cost: \$52,000,000

Justification: Robert E. Aylor Middle School is 48 years old, was constructed as a junior high in which the school was arranged by department (middle school arrangement is now by grade), and 85% of interior walls are load bearing. The age of the facility's infrastructure, the school's outdated arrangement, and its expensive-to-move walls make replacement of the facility a fiscally sound choice. 85% of HVAC systems, 82% of plumbing components, 73% of electrical components, 52% of finishes, and 50% of site elements have reached their average useful life and should be replaced or refurbished. The roof is low compared to modern buildings, making it expensive to install all of the infrastructure necessary between the roof and the drop ceiling.

Construction Schedule: 54 Months

PRIORITY 2 - New High School

Description: The new high school project will serve students grades 9-12, have a program capacity of 1,725 students, and will address anticipated growth in high school student enrollment in the school division. The site is located at the end of Justes Drive behind Admiral Byrd MS. This school is designed for collaborative education, with a variety of learning spaces to meet the needs of a variety of learning styles and to impart skills necessary in today's working world.

Capital Cost: \$83,000,000

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 2023 will be 5,063 students. High school program capacity is currently 3,785 students. To relieve overcrowding in the high schools, we need to construct the new high school in Frederick County to open within that time frame.

Construction Schedule: Construction will take 48 months

PRIORITY 3 - Armel Elementary School Addition and Renovation

Description: Armel ES opened in 1991 and has served continuously as a K-5 elementary school since that time. The school contains 70,281 square feet and has a program capacity of 590 students. As of October 31, 2016, the school has 606 students. Eight classrooms will be added to Armel ES, to accommodate the additional growth at Lake Frederick. The existing facility will be updated as needed and core areas partially renovated to serve the additional students.

Capital Cost: \$9,800,000

Justification: Armel Elementary School is in good condition; however, growth in the attendance zone will need to be addressed through the addition of classrooms to the facility. An attendance rezoning was completed three years ago as part of the implementation of full-day kindergarten. Addressing the growth issue at Armel was studied as a part of this rezoning. Four areas were identified to be rezoned to another school to offset the additional growth at Lake Frederick. None of the four options provided a complete and satisfactory solution. One option would have put Armel outside of its own attendance zone. A second would have split a neighborhood and sent some of the neighborhood to a school further away. A third would have simply relocated the growth issue to another school. The fourth option was adopted, but only moved ~50 students, a temporary reprieve from growth pressures.

Construction Schedule: 30 months

PRIORITY 4 - James Wood High School Renovations and Addition

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 1,200 students. Currently, the building serves grades 9-12. This school will be renovated to support collaborative education, with a variety of learning spaces to meet the needs of a variety of learning styles and to impart skills necessary in today's working world.

Capital Cost: \$55,000,000

Justification: James Wood High School is 36 years old. Renovations, additions, and technological upgrades are needed to a number of areas to ensure effective, economical, and efficient operation of the school for years to come. 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 modern instructional delivery.

Construction Schedule: 36 Months

PRIORITY 5 – Sherando High School Renovations and Addition

Description: Sherando High School opened in 1993. The facility contains 239,517 square feet and has a program capacity of 1,285 students serving grades 9-12. Several major areas need to be addressed in a renovation, including reorganization and addition of classroom and storage space to better equip the building to support collaborative education. Because we want the facility to last another 30 years, facility infrastructure will be renewed and updated, and finishes will be refreshed. Other areas to be addressed are security, traffic safety, and gender equity in athletic facilities.

Capital Cost: \$59,500,000

Justification: Sherando is 24 years old and will be at least 29 years old by the time we renovate it. Renovations are needed to ensure the economical, efficient, and effective operation of the school for years to come. Modern instruction requires that a variety of learning spaces be provided, including collaborative spaces of varying sizes and project labs (similar to maker spaces). Transportation safety concerns exist on and around the school site at Sherando during arrival and dismissal. Sherando does not have a softball field on site, instead using a softball field in Sherando Park. This represents an equity issue between boys and girls sports and is contrary to FCPS' policy of equity between boys and girls sports.

Construction Schedule: 48 Months

Long Range Projects:

- Joint Administrative Offices (\$14,000,000)
- Apple Pie Ridge Elementary School Phase 2 Renovation
- Bass-Hoover Elementary School Phase 2 Renovation
- Dowell J. Howard Center Replacement
- Indian Hollow Elementary School Renovation and Addition
- Relocation of Facilities Services
- 5th Middle School
- 13th Elementary School

Parks & Recreation Department Project Priority List

PRIORITY 1 – Abrams Creek Trail

Description: 10' wide, asphalt, shared-use trail along Abrams Creek from Senseny Road to Channing Drive. It is estimated the trail will have six bridge stream crossings, and will be approximately 3 miles in length. As outlined below, the project is envisioned in three phases of approximately 1 mile each. Each phase will have logical beginning and ending points and be usable trail sections in themselves. Phase 1 from Senseny Road to Woodstock Lane. Phase 2 from Woodstock Lane to Woody's Place, and Phase 3 from Woody's Place to Channing Drive.

Capital Cost: \$3,500,000

Justification: This facility would provide recreational opportunities for residents and provide an alternate means of entering and exiting the City of Winchester from Eastern Frederick County. This project is intended to meet the needs of the community as identified in the 2017 Frederick County Parks and Recreation Community Survey, and the 2012 Virginia Outdoors Plan Survey.

Construction Schedule: Completion in FY 19-20.

PRIORITY 2 – Clearbrook Park Parking

Description: This project expands the existing pool parking lot by approximately 141 spaces. Parking lot to be asphalt paved.

Capital Cost: \$257,000

Justification: This parking expansion is required due to the anticipated loss of parking on the south side of the park. The south parking is on leased land, and FCPRD has been notified that the lease expiration is imminent. Parking is required to meet the needs of park amenity users during peak pool use times. Currently all pool parking is used during peak pool time.

Construction Schedule: Completion in FY 18-19.

PRIORITY 3 – Sherando Park NW Restroom

Description: This restroom installation includes a restroom building and required utilities. The restroom will need to serve the population utilizing the planned amenities at the NW area of Sherando Park. This includes planned items including; shared-use trail, shelter, outdoor gym, mountain bike trails, and bicycle skills park.

Capital Cost: \$275,000

Justification: This project is needed to serve users of the NW amenities. The nearest restroom facility to this location is approximately 1/2 mile away.

Construction Schedule: Completion in FY 18-19.

PRIORITY 4 - Indoor Swimming Pool

Description: The Parks and Recreation Commission has engaged in conversation with FCPS to site the facility at the 4th High School campus. Land on the site has been set aside for this purpose. The approximately 35,000 sq.ft. building will likely house a 10 lane competitive pool, 6 lane warm water teaching pool, meeting rooms, shower and changing rooms, and facilities support areas. The above facility would meet the swimming needs of the community, including HS level swim teams.

Capital Cost: \$11,300,000

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 provide a nucleus to attract new businesses to the community. This project is intended to meet the needs of the community as identified in the 2017 Frederick County Parks and Recreation Community Survey. 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.

Construction Schedule: Completion in FY 19-20

PRIORITY 5 - Water Slide and Spray Ground

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: \$624,000

Justification: To provide recreational opportunities for the Clearbrook Park and Sherando Park service area. Frederick County Parks and Recreation Department operates two outdoor swimming pools at the regional parks. These facilities are over 20 years old and were constructed with two diving boards as the main feature for each pool. Swimming pool attendance has trended decline in recent years and users are requesting different water features. The addition of two water slides and a spray ground to each pool facility will appeal to families and younger children, increasing pool attendance by an estimated 30%. With the increase in attendance and potentially fees to comparable facilities, the County could realize an additional \$24,000 in revenue annually. Clearbrook and Sherando Parks, currently owned by Frederick County, offer the best site and location for the development of this

facility. With the upgrade to the existing swimming pool facilities, the County would not have to incur costs for property acquisition or infrastructure development and increase the recreational opportunities at the regional parks.

Construction Schedule: Completion in FY 18-19

PRIORITY 6 - Sherando Park North - Softball Complex

Description: This project completes the development vision for the SE area of Sherando Park located north of Rt 277. This vision is expressed in the 2016 North Sherando Park Master Plan update. Included are softball fields to complete the complex, a shared use trail segment, roadway and parking.

Capital Cost: \$1,649,000

Justification: This facility would provide recreational opportunities for the entire Frederick County area. In addition to its use as a recreational facility, it will be used by the Frederick County School System. Presently, there are ten softball/baseball fields within the County's regional park system. Eight of ten existing fields must serve a dual purpose of facilitating youth baseball as well as youth and adult softball programs. With the increased usage of these fields, it has become more difficult to facilitate these programs. This project is needed in order for the Parks and Recreation Department to accommodate the existing demand of youth baseball and adult softball programs. This project is intended to meet the needs of the community as identified in the 2012 Frederick County Parks and Recreation Community Survey.

Sherando Park, currently owned by Frederick County, represents the very best site for softball 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 Sherando High School. Joint use of facilities between the park and school system has facilitated school activities and recreation programs.

Construction Schedule: Completion in FY 19-20

PRIORITY 7 - Snowden Bridge Park Development

Description: Snowden Bridge Park, situated on land proffered by the Snowden Bridge development utilizes park and school land for the provision of an active recreation park. The above park is to include athletic fields suitable for league play. Lighting, restroom and parking are part of the park concept.

Capital Cost: \$4,550,000

Justification: The overall park design is informed by the Snowden Bridge (formerly Stephenson Village) rezoning proffer of 2003. The proffer indicates the provided land to be used for baseball and/or soccer field development in anticipation of the population increase generated by the development.

Construction Schedule: Completion in FY 19-20

PRIORITY 8 - Sherando Ballfields Lighting Replacement

Description: Upgrade the ballfield lighting at 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 Sherando Park. This standard is required by Little League International on all little league fields.

Capital Cost: \$720,000

Justification: The Parks and Recreation Commission is recommending the ballfield light system be upgraded to achieve the recommended 50/30 footcandle level lighting on the playing surface. This will facilitate the provision of recreational opportunities at Sherando Park for the service areas which include all Frederick County residents. The field light fixtures are over twenty-five years old and are affixed to poles.

Construction Schedule: Completion in FY 19-20

PRIORITY 9 - Sherando Park North – Area 3 Development

Description: This project completes the development vision for the SW area of Sherando Park located north of Rt 277. This vision is expressed in the 2016 North Sherando Park Master Plan update. Included are rectangular play fields, a shared use trail segment, roadway and parking, playground, restroom, and maintenance building.

Capital Cost: \$2,150,000

Justification: This facility would provide recreational opportunities for the entire Frederick County area. In addition to its use as a recreational facility, it will be used by the Frederick County School System. With the development of N Sherando Softball Complex (CIP item #6) two rectangular play fields will be displaced. The development of area 3 not only addresses this direct result, but also addresses additional identified needs of the community.

Construction Schedule: Completion in FY 19-20

PRIORITY 10 - Community Center

Description: The Field House project would be approximately 44,000 square feet and include an indoor area large enough to accommodate a 1/16 mile track and a minimum of two basketball courts. This court area would also be designed for utilization by indoor soccer, baseball, softball, wrestling, volleyball, tennis and badminton with the installation of in-floor sleeves and drop curtains or partitions. This area could also be used for special events such as dances, proms, music festivals, garden and home, outdoor, craft, antique, quilt, or boat shows, thus providing a flexible facility for a multitude of activities to take place at one time. The facility would also house a fitness center, multi-purpose rooms, office, storage, and locker rooms.

Capital Cost: \$ 9,067,000

Justification: Since its inception, the Parks and Recreation Department has relied significantly on the use of the County public schools to house recreation programs. This arrangement was adequate when the department first started out, however the department currently offers over 250 sections of programs, creating a situation where the department is limited in its ability to meet the programming and facility needs of the County residents. A Community Center facility will facilitate the department to meet citizen programming demands and provide the area with a facility to attract new businesses to the community. This facility would be available to all area residents and is intended to meet the needs of the community as identified in the 2017 Frederick County Parks and Recreation Community Survey. The Department and the community has benefited from the co-location of recreation and school facilities; however community size warrants a separate facility dedicated to recreation use. The construction of this project will provide a facility the Department will be able to offer year-round recreational programming to the residents of Frederick County. This facility could be built in conjunction with or as an attachment to the Indoor Aquatic Facility, or in the Stonewall District if full size gymnasiums are no longer included with new elementary schools.

Construction Schedule: Completion in FY 21-22

PRIORITY 11 - Community Park

Description: The Community Park project includes the acquisition of approximately thirty-five acres. Developed amenities will ultimately be determined by the specific site, however typical development would include:

Acquisition of Parkland (35 acres)

- Paved & Gravel Paths
- Playground
- Tot lot
- Shelters

- Lighted Basketball & Tennis Courts
- Open Play Fields
- Toilets
- Parking
- Shade Trees & Turf

Capital Cost: \$2,090,000

Justification: Potential acreage for parkland would be located close to population density, east of Winchester, Redbud / Shawnee district area. The location of this project would provide developed parkland to create more accessible recreational facilities and opportunities to the residents Frederick County.

Construction Schedule: Completion in FY 21-22

PRIORITY 12 – Neighborhood Parks

Description: The Neighborhood project includes the acquisition of six sites of approximately ten acres and the subsequent development of these sites. Developed amenities will ultimately be determined by the specific site, however typical development would include:

Acquisition of Parkland (10 acres per site)

- Paved Path
- Playground
- Shelter
- Hard Surface Courts
- Open Play Fields
- Parking

Capital Cost: \$4,986,000

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 2013 Virginia Outdoors Plan. This project is intended to meet the needs of the community as identified in the 2017 Frederick County Parks and Recreation Community Survey. Potential acreage for parkland would be located in the Urban Development Area or Rural Community Centers. The location of this project would provide parkland developed to create more accessible recreational facilities and opportunities to the residents of Frederick County.

Construction Schedule: Completion in FY 21-22

PRIORITY 13 – District Parks

Description: Acquisition of Parkland:

- Northeastern Frederick County 150-200 acres
- Western Frederick County 150-200 acres
- Eastern Frederick County 150-200 acres

Capital Cost: \$11,803,000

Justification: This project would meet the recreation needs of the Frederick County population.

Construction Schedule: Land acquisition FY 21/22 with the remainder beyond FY 23

PRIORITY 14 – S. Sherando Park Development

Description: This project completes the development vision for the area of Sherando Park located south of Route 277. This vision is expressed in the 2002 Sherando Park Master Plan update. Included are rectangular play fields, skate park, roadway and parking, and restroom.

Capital Cost: \$2,035,000

Justification: This facility would provide recreational opportunities for the entire Frederick County area. In addition to its use as a recreational facility, it will be used by the Frederick County School System.

Construction Schedule: Long range planning objective – beyond FY23

PRIORITY 15 - Fleet Trail Vehicles

Description:

Bus #1 – 40-50 Passenger Bus

Bus #2 – 30-40 Passenger Bus

Van #1 – 12 Passenger Van

Capital Cost: \$307,000

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: Long range planning objective – beyond FY23

PRIORITY 16 - N Sherando Park - Area 1 Development

Description: This project completes the development vision for the NW area of Sherando Park located north of Route 277. This vision is expressed in the 2016 North Sherando Park Master Plan update. Included are multi-use trail, mountain bike trails, pavilions, bike pump track, dog parks, roadway and parking.

Capital Cost: \$2,220,000

Justification: This facility would provide recreational opportunities for the entire Frederick County area. In addition to its use as a recreational facility, it will be used by the Frederick County School System. This project is intended to meet the needs of the community as identified in the 2017 Frederick County Parks and Recreation Community Survey.

Construction Schedule: Long range planning objective – beyond FY23

PRIORITY 17 – N Sherando Park Area 2 Development

Description: This project completes the development vision for the NE area of Sherando Park located north of Route 277. This vision is expressed in the 2016 North Sherando Park Master Plan update. Included are multi-use trail, mountain bike trails, restrooms, pavilions, roadway and parking.

Capital Cost: \$2,273,000

Justification: This facility would provide recreational opportunities for the entire Frederick County area. This project is intended to meet the needs of the community as identified in the 2017 Frederick County Parks and Recreation Community Survey.

Construction Schedule: Long range planning objective – beyond FY23

PRIORITY 18 – Indoor Ice Rink

Description: The Ice Rink project would be approximately 40,000 square feet and include an indoor area large enough to accommodate a single 200' x 85' ice rink, locker rooms, party/meeting rooms, and concession area and would need approximately 10 acres to construct. This facility should be located on property owned or proffered to the County. The above ice rink may be collocated with other compatible uses should opportunities arise, reducing the acreage demand.

Capital Cost: \$6,180,000

Justification: There are no public indoor ice rinks in Frederick County and County residents currently must travel over one hour to use an indoor ice facility. By constructing the indoor ice rink, 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 year-round recreational programming for the residents of Frederick County. This project is intended to meet the needs of the community as identified in the 2017 Frederick County Parks and Recreation Community Survey. The Indoor Ice Rink 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: Long range planning objective – beyond FY23

Handley Regional Library Project Priority List

PRIORITY 1 - Frederick County Library Branch - Gainesboro

Description: Construction of a 4,000 to 5,000 sq.ft. branch library, either as a standalone facility or co-located with a planned Frederick County facility (the new middle school). Initial parking should be for at least 50 vehicles. The proposed location would be on school grounds on Route 522 in the Gainesboro District, but this could change depending on patterns of library use and on whether donated land could be located or if co-located with a Frederick County project already in the early planning stage. This projected branch would fit per discussions with FCPS on existing property and a preliminary study was done a few years ago.

Capital Cost: \$1,749,034

Justification: This branch would serve citizens living in this growing area. In 2016-2017 Frederick County citizens of all ages checked out 474,664 items. 37,426 Frederick County residents have library cards and averaged 63.68% of all materials checked out of the regional system. 3,018 Frederick County residents, adults and children, registered for library cards for the first time in 2016-2017. Of Frederick County residents over five years of age (when you can get a library card), approximately 47% 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 citizens 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 via Wi-Fi and via desktop/laptop computers for word processing, 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 21/22

PRIORITY 2 - Frederick County Library Branch - South Library

Description: Construction of a 10,000 sq.ft. branch library. 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 acre or collocated with the new High School projected to be built in the same area.

Capital Cost: \$3,043,235

Justification: This branch would serve citizens living in this growing area. In 2016-2017 Frederick County citizens of all ages checked out 474,664 items. 37,426 Frederick County residents have library cards and averaged 63.68% of all materials checked out of the regional system. 3,018 Frederick County residents, adults and children, registered for library cards for the first time in 2016-2017. Of Frederick County residents over five years of age (when you can get a library card), approximately 47% 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 via Wi-Fi and via desktop/laptop computers for word processing, 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: Long range planning objective – beyond FY23

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 65 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 2016-2017 Frederick County citizens of all ages checked out 474,664 items. 37,426 Frederick County residents have library cards and averaged 63.68% of all materials checked out of the regional system. 3,018 Frederick County residents, adults and children, registered for library cards for the first time in 2016-2017. Of Frederick County residents over five years of age (when you can get a library card), approximately 47% 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 internet, Wi-Fi, and desktop/laptop access for word processing and other office applications for job searching, business, entertainment, etc. usage. There will be a meeting room of 500 square feet in which area groups can meet.

Construction Schedule: Long range planning objective – beyond FY23

County Administration Project Priority List

PRIORITY 1 - Albin Citizens Convenience Site

Description: The relocation of the Albin citizens' convenience site to property located within the Sunnyside/Albin community is projected for FY 19/20. A fenced two-acre site is proposed in close proximity to the existing site. Property has not been secured for relocation. The project will require several months to complete including fencing, earthwork, retaining walls, electric, equipment, lighting, paving and landscaping.

Capital Cost: \$1,359,000

Justification: During August of 2017, 17,006 vehicles visited the Albin facility, making it the single most utilized solid waste facility outside of the landfill. This represents a five percent increase in usage over 2016. Each year, traffic counts continue to rise as the site serves a geographic area extending from Sunnyside to Cedar Creek Grade westward to Gainesboro. It is easily accessible from Route 37 and North Frederick Pike.

The total number of vehicles using the facility, an average of 654 per day. On weekends, this number can approach almost 900 vehicles. As trash disposal and the resulting traffic continue to increase, the present infrastructure will be unable to safely serve the public. During holidays, the site requires two attendants in order to efficiently move traffic. However, lines still back out onto Indian Hollow Road during holidays and some weekends, creating a hazard noted several times by the Sheriff's Office.

For residents living between Cedar Creek Grade and Apple Pie Ridge Road, curbside pickup is costly, prompting heavy utilization of the convenience site which attracts a mix of users from the suburbs and rural community. A number of users are those from the more western end disposing of their trash when traveling into Winchester. Avid recyclers from Westminster-Canterbury, Shenandoah University, Shenandoah's Pharmacy School and SU students living in nearby townhomes also frequent the facility.

Construction Schedule: Completion in FY 19-20

PRIORITY 2 - Gore Citizens Convenience Site

Description: The project will expand refuse capacity in the Gore community by installing a surplus trash 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 compactor and recycling staging areas, the site will be expanded onto an adjoining parcel already owned by the County.

Capital Cost: \$645,000

Justification: A total of 3,056 vehicles utilized the facility during the month of August 2017. On a typical Saturday, usage peaks at 151 vehicles.

The project will pay for itself in lower refuse collection costs through compaction of solid waste before transport. Also, with a compactor in place, refuse will be contained in an enclosed receiver can, reducing blowing litter and odor and vectors, all of which can be a challenge when using open collection cans.

The project will also provide much-needed capacity during heavy flow times such as weekends and holidays. All 10 containers now fill to capacity during Saturdays and Sundays. Numerous times, the site has closed early on Sundays when capacity is reached. A 40-yard roll-off container is used during holidays to contain excess trash and pulled multiple times, another additional expense. An upgraded site will meet the current and future solid waste needs of the Gore community.

Construction Schedule: Completion in FY 20-21

PRIORITY 4 - General Government Capital Expenditures

Description: This 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

PRIORITY 5 - County/School Board Administration Building

Description: This project consists of a County/School Board Administration Building, to be located generally in the County’s Urban Development Area. The Joint Administrative Office Complex project is for a new 150,000 square foot office building shared with the County Schools Administration. The Schools’ portion would be 50,000 square feet.

Capital Cost: TBD

Justification: The inclusion of this capital facility will allow for improvements to general governmental facilities and services for the benefit of the residents of Frederick County and will meet the increasing need for office space, meeting space, and government services in an accessible location.

Construction Schedule: TBD

PRIORITY 6 - Joint Judicial Center New Facility

Description: This new project consists of a new future Joint Judicial Center Facility to be located generally in the City of Winchester or in the County’s Urban Development Area.

Capital Cost: TBD

Justification: The inclusion of this capital facility will allow for improvements to general governmental facilities and services for the benefit of the residents of Frederick County and will meet the increasing need for office space, meeting space, and government services in an accessible location. The need for this project has been established through ongoing communication with the court system and the City of Winchester.

Construction Schedule: TBD

Fire & Rescue Project Priority List

PRIORITY 1- Shenandoah Valley Regional Public Safety 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.

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

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

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 22-23

PRIORITY 2 - Frederick County Fire & Rescue Station 22

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.

Capital Cost: \$3,400,000

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

Construction Schedule: Completion in FY 21-22

PRIORITY 3 - Frederick County Fire and Rescue Station 22 Apparatus

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: \$1,100,000

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 21-22

PRIORITY 4 - Fire and Rescue Station 23 / Annex Facilities

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 Route 37 South, an area of proposed high density residential development, and commercial development.

Capital Cost: \$3,700,000

Justification: As commercial and residential developments continue to expand in this area of Frederick County, and with the increased traffic on Route 37 and I-81, the calls for emergency services increases as well. To address the needs of the growing community and to maintain efficient response times, the addition of a new fire and rescue station is needed.

Construction Schedule: Completion in FY 21-22

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

Individual Fire & Rescue Company Capital and Capital Equipment Requests.

PRIORITY 1- Greenwood Fire Station – Living Quarters Expansion and Upgrade

Description: The Upgrade / Expand Living Quarters project will include remodeling approximately 4,638 sq.ft. of living space. The project will upgrade the bunk rooms to accommodate up to 12 individuals, expand the day room to accommodate up to 12

individuals, expand the male and female bathrooms to accommodate up to 6 individuals each, upgrade the kitchen facilities and add a training room.

Capital Cost: \$610,000

Justification: Greenwood will be remodeling the day room, bunk rooms, and work areas to accommodate the additional Staff and Volunteers that are providing fire and rescue service. The existing space is outdated and will not accommodate the potential additional staff that will be assigned to our Station.

Construction Schedule: Completion in FY 18-19

PRIORITY 2- Greenwood Fire Station – Ambulance Replacement

Description: Purchase a replacement ambulance that will meet the current OEMS requirements and to meet the needs of the community.

Capital Cost: \$210,000

Justification: With the call volume of our Station we will be replacing an ambulance. The replacement ambulance will meet the current KKK 1822 ambulance standards.

Construction Schedule: FY 18-19

Transportation Committee Project Priority List

Funded Priorities

PRIORITY 1 - Interstate 81, Exit 310 Improvements

Description: Construct improvements to Exit 310 interchange.

Capital Cost: \$54,200,000

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 2 - Route 277 Widening and Safety Improvements (Ph 1)

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

Capital Cost: \$35,944,878

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 3 -Airport Road Extension, East Tevis Street Extension and Bridge over I-81

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. Construct Airport Road from Route 522 to a roundabout intersection with the Tevis Extension on the east side of I-81. Project includes bridge over Interstate 81.

Capital Cost: \$24,703,788

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 4 - Renaissance Drive, Phase 2

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

Capital Cost: \$5,791,500

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

Construction Schedule: TBD

PRIORITY 5 - Sulphur Springs Road Intersection Improvement and Widening from Route 50 to the Landfill

Description: Widen Sulphur Spring Road from the intersection with Route 50 to the regional landfill, add paved shoulders for pedestrians and bicycles, improve the intersection at Route 50.

Capital Cost: \$11,956,091

Justification: This project will address capacity and safety improvements to the corridor. This project is identified in Secondary Road Improvements Plan.

Construction Schedule: Entering design and right-of- way underway.

PRIORITY 6 - Fox Drive

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

Capital Cost: \$650,996

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

Construction Schedule: TBD

PRIORITY 7 - Route 277 Right Turn Lane Extension at Warrior Drive

Description: Extend right turn lane for eastbound 277 at the intersection of Route 277 and Warrior Drive. Installation of sidewalk for pedestrian safety and installation of pedestrian pedestal.

Capital Cost: \$476,644

Justification: This improvement would be a significant safety upgrade to this intersection.

Construction Schedule: TBD

PRIORITY 8- Papermill Road Right Turn Lane Extension at Route 522

Description: Extend right turn bay of Papermill Road (Route 644) where it intersects with Route 522 to alleviate turn bay spillover that is taking place.

Capital Cost: \$507,262

Justification: This improvement would be a significant safety upgrade to this intersection.

Construction Schedule: TBD

Unfunded Priorities

PRIORITY 9 - 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: \$750,000,000

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 10- Interstate 81, Exit 307 Relocation

Description: Construct a relocated Exit 307 interchange.

Capital Cost: \$234,255,469

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 11 - Route 277 Widening and Safety Improvements (Ph 2)

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: \$25,428,550

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 12- Redbud Road Realignment and Exit 317 Ramp Realignment

Description: Realign Redbud Road from its current location through development land in the vicinity of Route 11 North and Snowden Bridge Boulevard and Relocate the I-81 Exit 317 NB ramp to the current location of the Redbud Road/Route 11 intersection.

Capital Cost: \$11,239,132

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 13 - Route 11 North Widening to 6 Lanes from Snowden Bridge Boulevard to Old Charlestown Road

Description: Route 11 North of Snowden Bridge Boulevard is currently primarily a two-lane roadway. This project would widen that facility to a 6-lane divided roadway with turn lanes where appropriate.

Capital Cost: \$28,346,120

Justification: This is a transportation improvement that will provide a significant capacity upgrade to address congestion on the Route 11 Corridor. This project is identified in the adopted Eastern Road Plan.

Construction Schedule: TBD

PRIORITY 14- 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: \$47,000,000

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: TBD

PRIORITY 15 - 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: \$45,000,000

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 16 - 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: \$3,800,000

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 17- 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: \$192,000,000

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 18 - 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: \$67,000,000

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 19 - 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: \$27,300,000

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 20 - Warrior Drive Extension from Route 37 Crosspointe South to Existing Terminus

Description: 4-lane roadway from the Route 37 extension in the Crosspointe Development south to the existing terminus of Warrior Drive.

Capital Cost: \$33,500,000

Justification: This improvement would be concurrent with a Route 37 extension and would provide significant congestion relief at Exit 307 as well as Tasker Road at Exit 310

Construction Schedule: TBD

PRIORITY 21 - Senseny Road Turn lanes at the Intersection of Senseny Road and Crestleigh Drive

Description: Improvements to the intersection of Senseny Road (657) and Crestleigh Drive to include turn lanes and potential signalization. This project would add left and right turn lanes to Senseny Road at the intersection of Crestleigh and potentially a full signalization of the intersection.

Capital Cost: \$2,548,579

Justification: This improvement would be a significant safety upgrade to this intersection.

Construction Schedule: TBD

PRIORITY 22 - Frederick County Eastern Road Plan

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

Capital Cost: TBD

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

Construction Schedule: N/A

Winchester Regional Airport Project Priority List

PRIORITY 1 - New General Aviation Terminal Building, Site Work and Parking Lot – Design and Build

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

Capital Cost: \$5,522,400

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 and is costly to repair or maintain. In addition, the windows are not energy efficient and several of the window seals have failed. In 2008, a preliminary 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 21-22

PRIORITY 2 – Taxiway “A” Relocation – Design and Construction (Multiyear)

Description: The relocation of Taxiway A is part of the overall Airport upgrade to meet safety design standards for a Group III aircraft. This relocation will improve the serviceability and safety of the airport in regards to ground operations for larger jet aircraft. Due to the complex task of relocating the entire 5,500’ taxiway, the project has been broken down into two phases – Phase I will begin at the 32 approach end of the runway and continue to the terminal building located midfield. Phase II will continue from the terminal building to the approach end of runway 14. The project will be broken down into sections within the phases based on pavement conditions, demand and availability of funding from the Federal Aviation Administration.

Capital Cost: \$16,270,000

Justification: The relocation of Taxiway A is to meet FAA safety design standards for larger aircraft currently using the airport. This project also will improve the serviceability of the Airport for larger aircraft wishing to use the airport.

Construction Schedule: Completion in FY 22-23

PRIORITY 3 – Land Parcel 64B-A-51 (Moreland)

Description: The Winchester Regional Airport Authority proposes to acquire Parcel 64B-A-51 (Moreland) on Bufflick Road to meet FAA design standards for Runway 14 Safety Area. These parcels are critical to airport development because of the close proximity within or near the airport primary surfaces.

Capital Cost: \$175,000

Justification: Under the FAA Part 77 Surface Requirements and the Code of Virginia 15.2e, the airport is required to own fee simple property located within the Primary Surfaces. There are currently more than 120 aircraft based 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 18-19

PRIORITY 4 – Land Parcel 6B-A-33A (Beaver)

Description: The Winchester Regional Airport Authority proposes to acquire Parcel 6B-A-33A (Beaver) on Bufflick Road to meet FAA design standards for Runway 14 Safety Area. These parcels are critical to airport development because of the close proximity within or near the airport primary surfaces.

Capital Cost: \$125,000

Justification: Under the FAA Part 77 Surface Requirements and the Code of Virginia 15.2e, the airport is required to own fee simple property located within the Primary Surfaces. There are currently more than 120 aircraft based 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 18-19

PRIORITY 5 – Land Parcel 64B-A-40 (Rosenberger)

Description: The Winchester Regional Airport Authority proposes to acquire Parcel 64B-A-40 (Rosenberger) on Bufflick Road to meet FAA design standards for Runway 14 Safety Area. These parcels are critical to airport development because of the close proximity within or near the airport primary surfaces.

Capital Cost: \$175,000

Justification: Under the FAA Part 77 Surface Requirements and the Code of Virginia 15.2e, the airport is required to own fee simple property located within the Primary Surfaces. There are currently more than 120 aircraft based 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 18-19

PRIORITY 6 – Land Parcel 64-A-69 (Robertson)

Description: The Winchester Regional Airport Authority proposes to acquire Parcels 64-A-69 (Robertson) on Bufflick Road to meet FAA design standards for Runway 14 Safety Area. These parcels are critical to airport development because of the close proximity within or near the airport primary surfaces.

Capital Cost: \$160,000

Justification: Under the FAA Part 77 Surface Requirements and the Code of Virginia 15.2e, the airport is required to own fee simple property located within the Primary Surfaces. There are currently more than 120 aircraft based 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 19-20

PRIORITY 7 – Land Parcel 64-A-60 (Cooper)

Description: The Winchester Regional Airport Authority proposes to acquire Parcels 64-A-60 (Cooper) on Bufflick Road to meet FAA design standards for Runway 14 Safety Area. These parcels are critical to airport development because of the close proximity within or near the airport primary surfaces.

Capital Cost: \$200,000

Justification: Under the FAA Part 77 Surface Requirements and the Code of Virginia 15.2e, the airport is required to own fee simple property located within the Primary Surfaces. There are currently more than 120 aircraft based 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 19-20

PRIORITY 8 – Land parcel 64-A-64 (Hott)

Description: The Winchester Regional Airport Authority proposes to acquire Parcels 64-A-64 (Hott) on Bufflick Road to meet FAA design standards for Runway 14 Safety Area. These parcels are critical to airport development because of the close proximity within or near the airport primary surfaces.

Capital Cost: \$160,000

Justification: Under the FAA Part 77 Surface Requirements and the Code of Virginia 15.2e, the airport is required to own fee simple property located within the Primary Surfaces. There are currently more than 120 aircraft based 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 19-20

PRIORITY 9 – Land Parcel 64-A-59 (Kyle)

Description: The Winchester Regional Airport Authority proposes to acquire Parcels 64A-59 (Kyle) on Bufflick Road to meet FAA design standards for Runway 14 Safety Area. These parcels are critical to airport development because of the close proximity within or near the airport primary surfaces.

Capital Cost: \$175,000

Justification: Under the FAA Part 77 Surface Requirements and the Code of Virginia 15.2e, the airport is required to own fee simple property located within the Primary Surfaces. There are currently more than 120 aircraft based 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 20-21

PRIORITY 10 – Bulk Fuel Storage Facility – Design and Build

Description: Construct a new fuel storage facility for expansion and to meet current DEQ and EPA regulations.

Capital Cost: \$100,000,000

Justification: When taxiway “A” midfield section is relocated to meet current FAA safety design standards it will cause an encroachment into the current fuel farm site. The current site does not allow for future expansion or upgrades to meet DEQ and/or EPA regulations.

Construction Schedule: Completion in FY 21-22

PRIORITY 11 – North Side Internal Access Road

Description: This project proposes to construct a two lane service road around the end of Runway 14. The road, will be approximately ½ to ¾ miles in length so that vehicles stay clear of navigational aid critical areas. It's proposed that the road will be two lanes.

Capital Cost: \$700,000

Justification: The approved airport layout plan shows new development occurring on the north side of the runway. By having aircraft ground operations and storage on both sides of the airfield (north and south), ground vehicle traffic requiring access to both sides of the airfield will be generated. The traffic will include fueling truck operations and personnel activities for general maintenance. The FAA encourages the construction of service roads around aircraft activity areas, especially the runways, to prevent unauthorized ground vehicle access to aircraft movement areas and to promote safer operating environment. The service road, located on the west side of the airport (Runway 14 end) will accomplish these goals.

Construction Schedule: Completion in FY 22-23

PRIORITY 12 – North Side – Public Access Road and Utilities (Coverstone)

Description: This project proposes to construct a two-lane public access road for the northside future development area.

Capital Cost: \$1,300,000

Justification: The approved airport layout plan shows new development occurring on the north side of the runway. Access to the development site by future tenants and/or the public will have to be from Coverstone Drive. In addition, utilities will be relocated during the project. The only way to access the airport property on the north side is from Coverstone Drive. FAA regulations prohibit vehicle movement through aircraft operating areas by non-airport staff that are trained to follow all federal regulations.

Construction Schedule: Long range planning objective – beyond FY23

PRIORITY 13 – Land Parcel 64B-A-52 (Lee)

Description: The Winchester Regional Airport Authority proposes to acquire Parcel 64-A-52 (Lee) on Bufflick Road to meet FAA design standards for Runway 14 Safety Area. These parcels are critical to airport development because of the close proximity within or near the airport primary surfaces.

Capital Cost: \$175,000

Justification: Under the FAA Part 77 Surface Requirements and the Code of Virginia 15.2e, the airport is required to own fee simple property located within the Primary Surfaces. There are currently more than 120 aircraft based 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: Long range planning objective – beyond FY23

(This information may be found on the County's website www.fcva.us/planning)