

FREDERICK COUNTY VIRGINIA

CAPITAL IMPROVEMENTS PLAN



**2014-2015
Fiscal Year**

Adopted by the
Frederick County
Board of Supervisors
March 12, 2014

Recommended by the
Frederick County
Planning Commission
March 5, 2014



RESOLUTION

Action:

PLANNING COMMISSION: March 5, 2014 - Recommended Approval

BOARD OF SUPERVISORS: March 12, 2014 APPROVED DENIED

RESOLUTION

2014-2015 CAPITAL IMPROVEMENTS PLAN (CIP)

WHEREAS, the Frederick County Planning Commission held a public hearing on the proposed 2014-2015 Capital Improvements Plan (CIP) for Frederick County on March 5, 2014, and,

WHEREAS, the Frederick County Planning Commission recommended approval of this plan at their regular meeting on March 5, 2014 and determined that the projects contained in the Capital Improvements Plan (CIP) conform to the Frederick County Comprehensive Policy Plan; and,

WHEREAS, the Frederick County Board of Supervisors held a public hearing on this plan during their regular meeting on March 12, 2014; and,

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

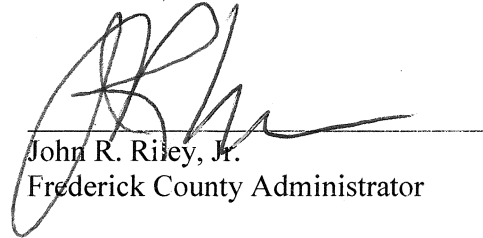
NOW, THEREFORE, BE IT ORDAINED by the Frederick County Board of Supervisors as follows:

The Frederick County Board of Supervisors hereby approves the 2014-2015 Capital Improvements Plan (CIP) for Frederick County, Virginia as an element of the Comprehensive Policy Plan.

Passed this 12th day of March, 2014 by the following recorded vote:

Richard C. Shickle, Chairman	<u>Aye</u>	Gary A. Lofton	<u>Aye</u>
Robert A. Hess	<u>Aye</u>	Charles S. DeHaven, Jr.	<u>Aye</u>
Gene E. Fisher	<u>Aye</u>	Christopher E. Collins	<u>Aye</u>
Robert W. Wells	<u>Aye</u>		Aye

A COPY ATTEST



John R. Riley, Jr.
Frederick County Administrator

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CAPITAL IMPROVEMENTS PLAN FREDERICK COUNTY 2014-2015

INTRODUCTION

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

The CIP is updated annually. Projects are removed from the plans as they are completed or as priorities change. The plan is intended to assist the Board of Supervisors in preparation of the county budget. In addition to determining priorities for capital expenditures, the county must also ensure that projects contained within the CIP conform to the Comprehensive Policy Plan. Specifically, the projects are reviewed with considerations regarding health, safety, and the general welfare of the public, and the policies of the Comprehensive Plan. When the CIP is adopted, it becomes a component of the Comprehensive Plan. Frederick County approved the 2030 Comprehensive Plan on July 3, 2011.

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

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

The 2014-2015 CIP continues to emphasize the connection between the CIP, Comprehensive Plan, and potential proffered contributions made with future rezoning projects. This effort continues to be reinforced through the effort of the Parks and Recreation Department and their identification of their comprehensively planned parks including community, neighborhood, and district parks.

PROJECT RECOMMENDATIONS

Frederick County Public Schools

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

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

The Replacement of Frederick County Middle School is the School's top Capital improvement priority with improvements to Aylor Middle School the second highest priority. The construction of the County's fourth High School is the third priority. The new high school and both a replacement and new middle school have been requested in anticipation of the future demand of a growing student population.

A new project, an addition and renovations to Indian Hollow Elementary School, is proposed. Indian Hollow Elementary School opened in 1988 and is the County's smallest elementary school building with a program capacity of 492 students. Renovations to the existing portion of the building will address several major issues, including classroom storage, ADA compliance, energy conservation, security, and upgrades of fire alarm, electrical, plumbing, and mechanical systems. A building addition will be needed to maintain program capacity. This year's CIP continues to include a request to renovate and expand the current administration building on Amherst Street.

In an effort to maintain educational facilities that will handle the growing student population, the construction of two new elementary schools is recommended within the UDA (Urban Development Area). However, the timeframe for these facilities has been extended out several years. Elementary School number 12 has been advanced.

Parks & Recreation

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

This year's CIP is reflective of the ongoing effort to seek community input into the parks and recreation programs and facilities. The recently completed survey has been taken into consideration when prioritizing parks and recreation capital projects.

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

The Parks and Recreation Department has proposed to acquire land in both the eastern and western portions of the county for the development of future regional park system. Both land acquisitions call for 150-200 acres of land to accommodate the recreational needs of the growing population.

The effort of the Parks and Recreation Department and their identification of their comprehensively planned parks including community, neighborhood, and district parks, further emphasizes the connection between the CIP, Comprehensive Plan, and potential proffered contributions made with rezoning projects.

The majority of the recommended projects are planned for the county's two regional parks (Sherando & Clearbrook). Projects planned for Sherando Park include: upgrade of baseball lighting, upgrade pool amenities, a softball complex, a soccer complex, maintenance compound and office, skateboard park, parking and multi-purpose fields with trail development, picnic area with a shelter, and an access road with parking and trails. The projects planned for the Clearbrook Park include, upgrade of baseball lighting, upgrading pool amenities, a new open play area, a tennis/basketball complex, and shelter with an area for stage seating.

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

Handley Regional Library

The Handley Regional Library continues to recommend four projects, consistent with their 2013-2014 requests. The library's top priority is a parking lot sidewalk extension promoting sidewalk access at the Bowman Library as phase 2 of the parking lot expansion project. The parking lot expansion component of the project was completed during 2011. The library wishes to extend the sidewalks to serve residents traveling from the east to Lakeside Drive.

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

Transportation Committee

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

The Transportation Committee has requested funding for sixteen projects. The sixteen requests include projects that entail widening of major roads; key extensions of roads that help provide better networks, bicycle and pedestrian improvements, and the addition of turn lanes at current unsafe intersections. The Senseny Road bicycle and pedestrian improvement project has been removed from the plan. The inclusion of the Eastern Road Plan Improvements item once again emphasizes the connection between the CIP and potential proffered contributions made with rezoning projects which are aimed at mitigating potential transportation impacts identified in the Comprehensive Plan.

The major change to the transportation project list in this year's CIP is the classification of the projects into funded and unfunded priorities.

Winchester Regional Airport

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

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

The number one priority for the Airport is the acquisition of property to support airport operations. The construction of a new general aviation terminal to support future airport operations and associated parking improvements is a project that has been elevated in this year's CIP and remains in this year's. A new project for the airport is the Fuel Storage Facility.

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

County Administration

With the Gainesboro citizen convenience center project moving forward, the number one priority is a new facility proposed as a replacement for the Albin Convenience site. The other request is for the expansion/relocation of the Gore Refuse Site to allow for a trash compactor, which will reduce operational costs, by compacting trash before it reaches the landfill.

The joint County Administration and School Administration Building that was included in last year's amended CIP remains in this year's project list.

Previously, an item was added to enhance the connection between the CIP and proffered contributions made to mitigate the impacts of development projects is an item that addresses general government capital expenditures that may fall below the established \$100,000 departmental threshold. This is similar to the approach previously taken for Fire and Rescue Capital Equipment. The structure of the County Administration section of the CIP has been modified and no longer includes Fire and Rescue. Fire and Rescue has its own section which is as follows.

Fire and Rescue

The top project for the Fire and Rescue component remains the creation of Fire & Rescue Station #22 in the vicinity of Route 277, with the ability to provide an annex facility for other county related offices. The collaboration of this project with other community users and a land use planning effort was a key element of the Route 277 Land Use Plan. Fire and Rescue has also included a project which provides for the capital apparatus needs of this facility.

Fire & Rescue has once again requested the relocation of two current fire stations in order to operate more efficiently; Round Hill and Clearbrook. Three newer projects for Fire and Rescue are the creation of Station #23, a new facility located in the vicinity of Crosspointe, the creation of Station #24 in the vicinity of Cross Junction/Lake Holiday, and a Fire & Rescue Regional Training Center. Such a Regional Public Safety Training Center potentially consisting of an administrative building, multi-story burn building,

multi-story training tower, vehicle driving range, shooting range, and numerous other training props. This project will incorporate emergency medical services, fire, hazardous materials, rescue, law enforcement, industrial, and educational institutions located within the region.

Fire and Rescue Volunteer Company Capital Equipment Requests

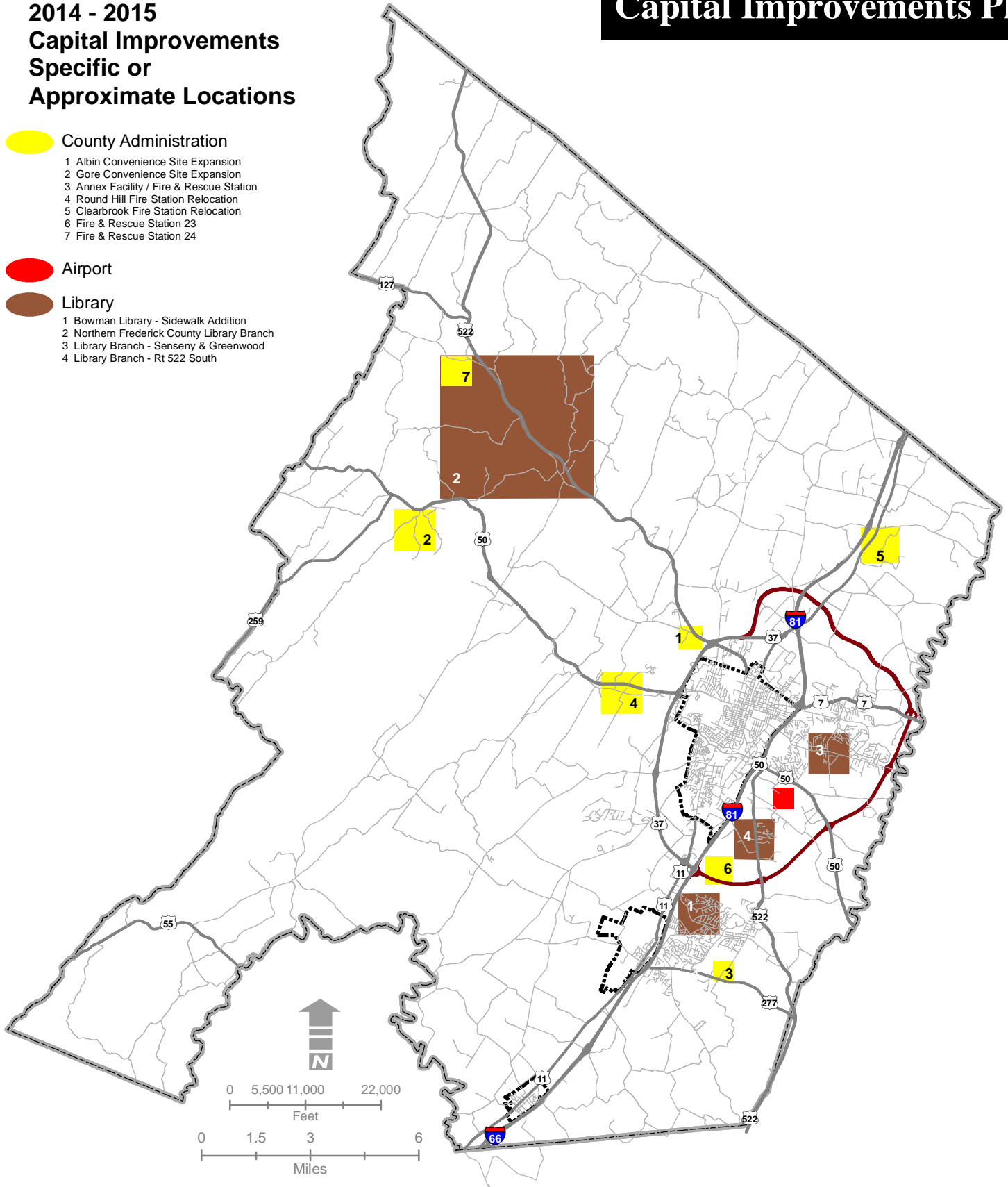
Previously, a project consisting of a revolving fund in the amount of \$1,000,000 for the benefit of Fire and Rescue Services was established. It is the intention of this capital expenditure fund to be for the purpose of purchasing additional and replacement capital equipment fire and rescue vehicles and equipment that may fall below the guidelines established by the Finance Committee. It was determined that the inclusion of such a project would be beneficial in ensuring that this significant capital expense is identified in the County's capital planning and budget process. This project is primarily for the benefit of the individual Volunteer Fire and Rescue Companies.

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

2014 - 2015 Frederick County Capital Improvements Plan

2014 - 2015 Capital Improvements Specific or Approximate Locations

- County Administration**
 - 1 Albin Convenience Site Expansion
 - 2 Gore Convenience Site Expansion
 - 3 Annex Facility / Fire & Rescue Station
 - 4 Round Hill Fire Station Relocation
 - 5 Clearbrook Fire Station Relocation
 - 6 Fire & Rescue Station 23
 - 7 Fire & Rescue Station 24
- Airport**
- Library**
 - 1 Bowman Library - Sidewalk Addition
 - 2 Northern Frederick County Library Branch
 - 3 Library Branch - Senseny & Greenwood
 - 4 Library Branch - Rt 522 South



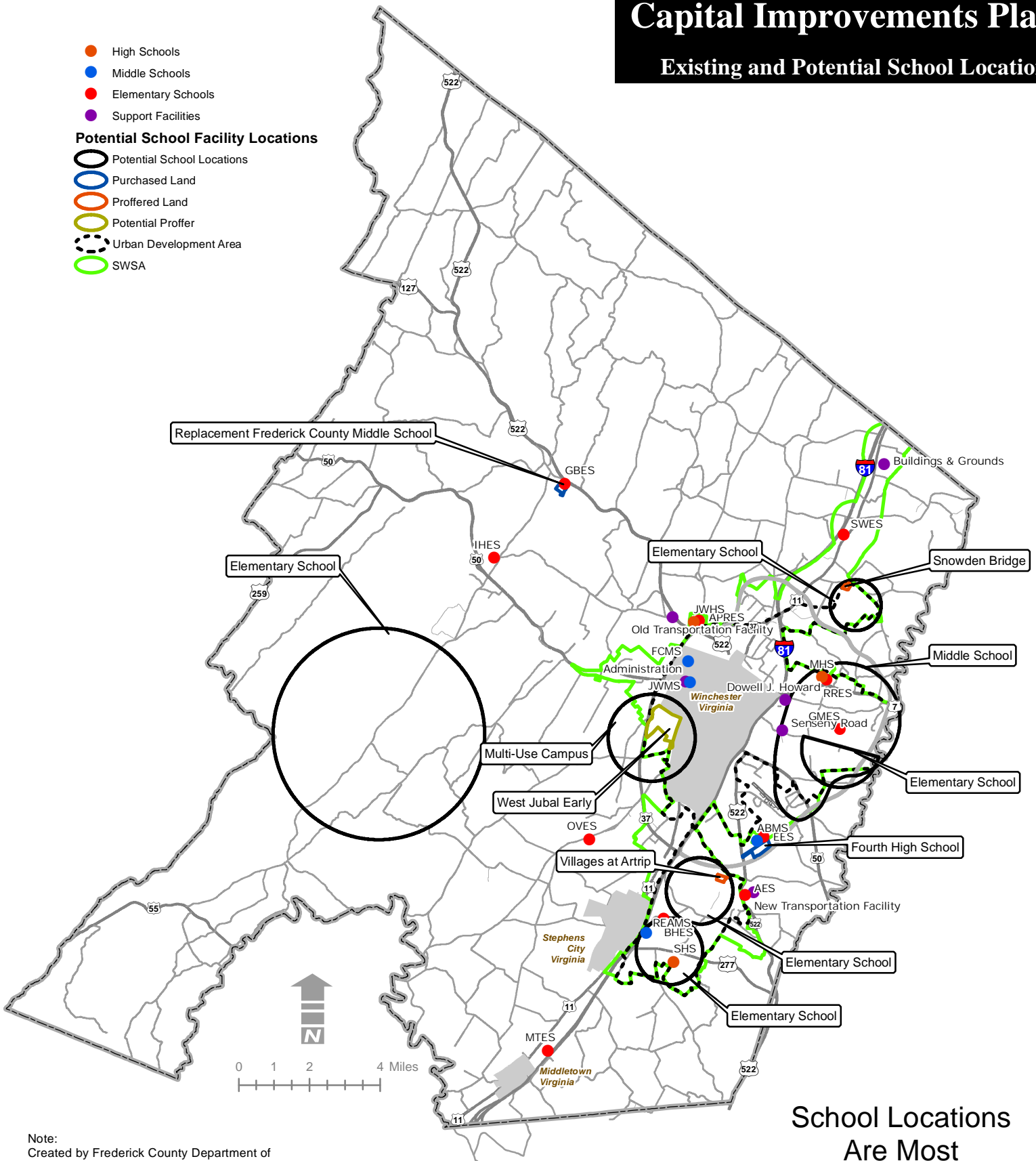
2014 - 2015 Frederick County Capital Improvements Plan

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
11/18/13

School Locations
Are Most
Appropriate
Within the UDA

2014 - 2015 Frederick County Capital Improvements Plan New Parks/Rec Locations

Existing County Parks

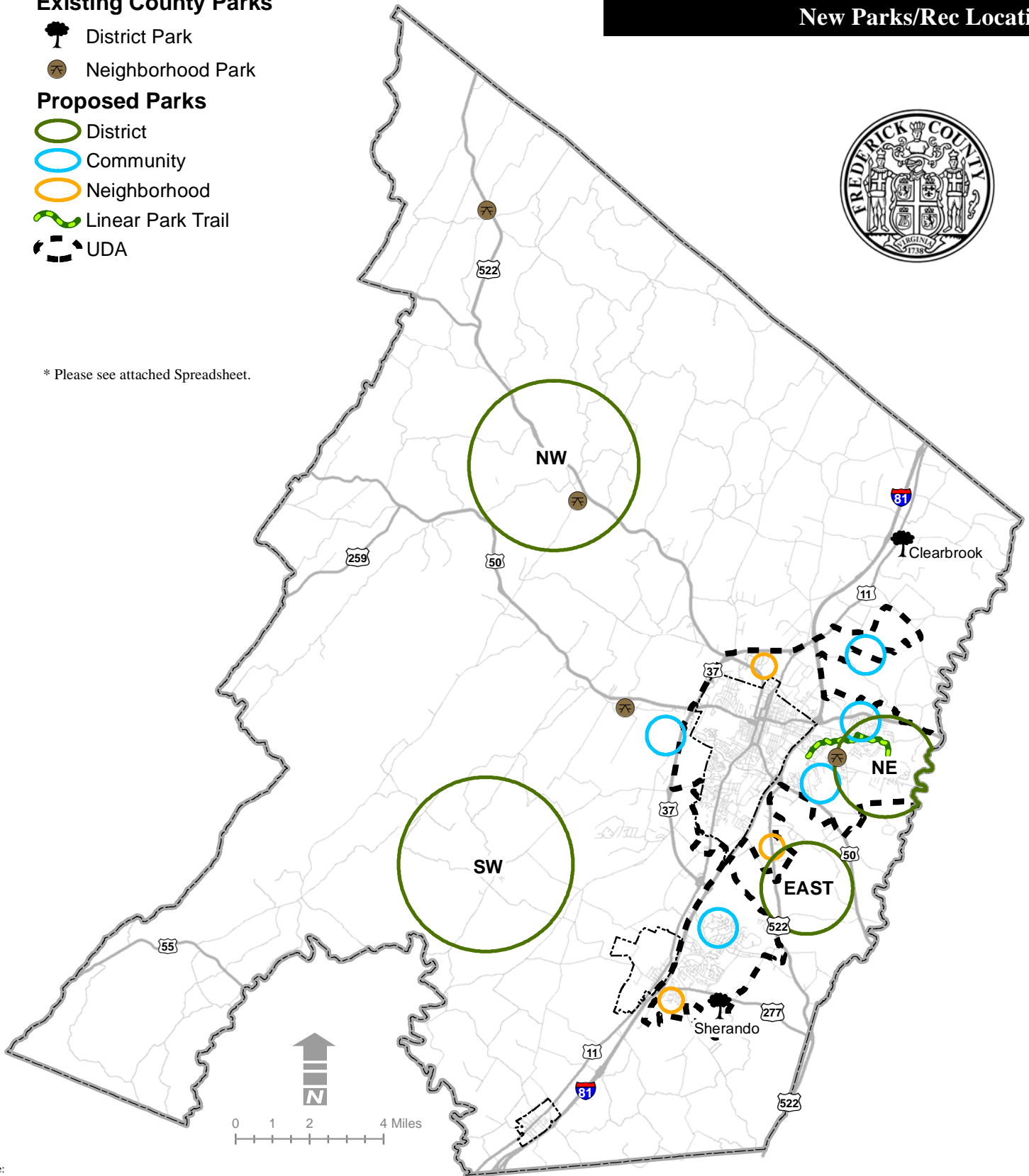
-  District Park
-  Neighborhood Park

Proposed Parks

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



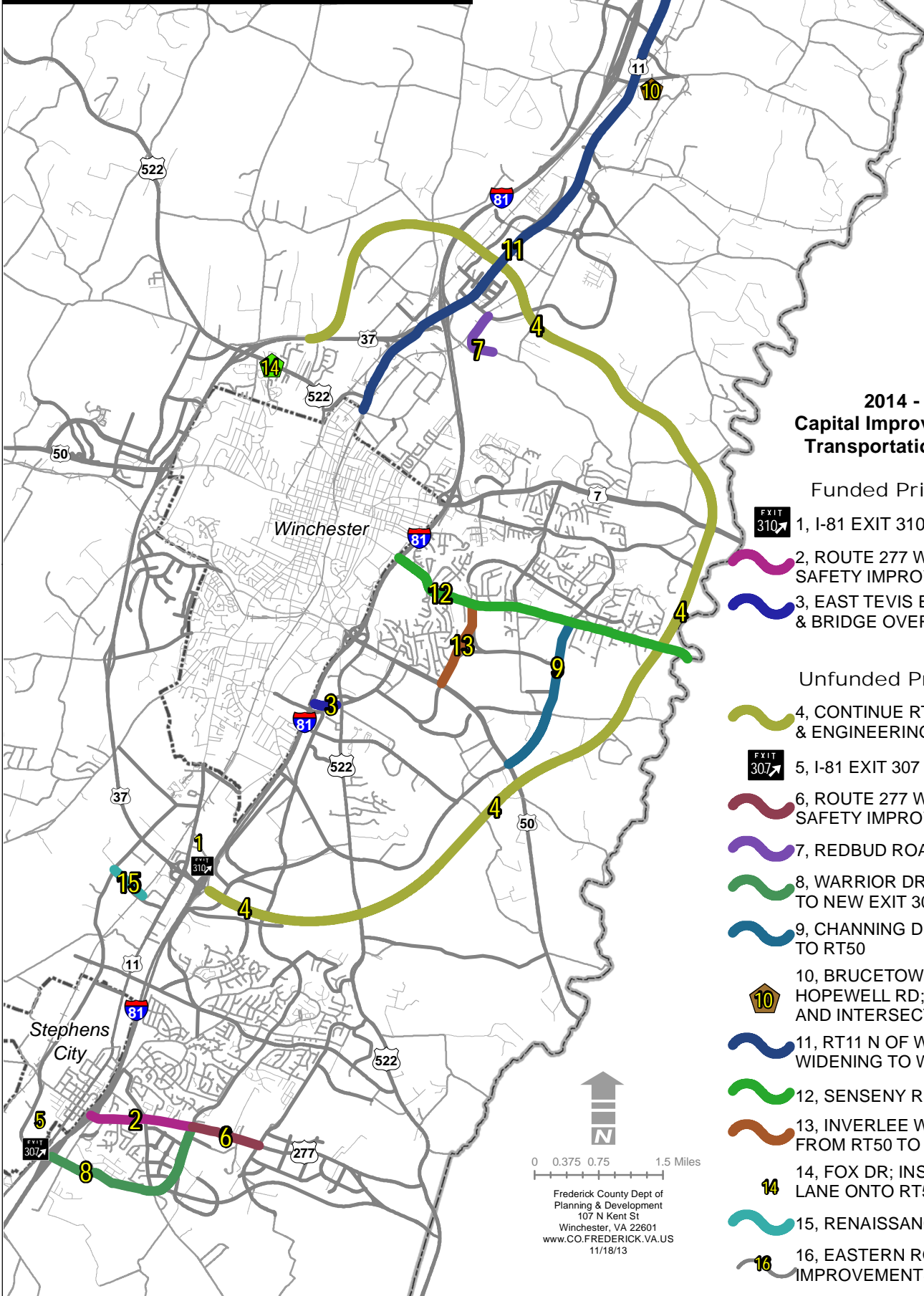
* Please see attached Spreadsheet.



Note:
Created by Frederick County Department of
Planning & Development




Map represents the Capital Improvement Requests
submitted by The Dept of Parks & Recreation
11/18/2012

2014 - 2015 Frederick County Capital Improvement Plan Transportation Projects



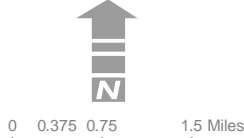
2014 - 2015 Capital Improvement Plan Transportation Projects

Funded Priorities

-  1, I-81 EXIT 310 IMPROVEMENTS
-  2, ROUTE 277 WIDENING & SAFETY IMPROVEMENTS (PH 1)
-  3, EAST TEVIS EXTENSION & BRIDGE OVER I81

Unfunded Priorities

-  4, CONTINUE RT37 PLANNING & ENGINEERING WORK
-  5, I-81 EXIT 307 RELOCATION
-  6, ROUTE 277 WIDENING & SAFETY IMPROVEMENTS (PH 2)
-  7, REDBUD ROAD REALIGNMENT
-  8, WARRIOR DR EXTENSION TO NEW EXIT 307
-  9, CHANNING DR EXTENSION TO RT50
-  10, BRUCETOWN RD/ HOPEWELL RD; ALIGNMENT AND INTERSECTION
-  11, RT11 N OF WINC WIDENING TO WV LINE
-  12, SENSENY RD WIDENING
-  13, INVERLEE WAY; CONNECTION FROM RT50 TO SENSENY RD
-  14, FOX DR; INSTALL RT TURN LANE ONTO RT522
-  15, RENAISSANCE DR
-  16, EASTERN ROAD PLAN IMPROVEMENTS



Frederick County Dept of
Planning & Development
107 N Kent St
Winchester, VA 22601
www.CO.FREDERICK.VA.US
11/18/13

Department Priority	Projects	County Contribution Per Fiscal Year						County Contributions	Notes	Total Project Costs
		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019+			
		Ensuing Fiscal Year	Year 2	Year 3	Year 4	Year 5	Beyond Year 6+			
Public Schools										
	Replacement Frederick County Middle School							\$49,500,000		\$49,500,000
	Robert E. Aylor Middle School Addition and Renovation							\$25,000,000		\$25,000,000
	Fourth High School							\$70,000,000		\$70,000,000
	Sherando High School Parking Lot & Softball Field Improvements							\$5,000,000		\$5,000,000
	James Wood High School Renov. Elementary School #12							\$10,000,000		\$10,000,000
	Armel Elementary School Addition							TBD		TBD
	Apple Pie Ridge Elementary Phase 2 Renovation							TBD		TBD
	County/School Board Administration Building							TBD	E	TBD
	Bass Hoover Elementary Phase 2 Renovation							TBD		TBD
	Indian Hollow Elementary Addition and Renovation							TBD		TBD
	Fifth Middle School							TBD		TBD
	Elementary School #13							TBD		TBD
		\$0								\$159,500,000
Parks & Recreation										
Clearbrook & Sherando	Baseball Field Lighting Upgrade	\$1,300,000						\$1,300,000		\$1,300,000
Clearbrook & Sherando	Water Slide/Spray Ground	\$1,251,000						\$1,251,000		\$1,251,208
Sherando	Access Road w/Parking/Trails	\$1,540,000						\$1,540,000		\$1,540,626
	Abrams Creek Greenway Trail		\$1,253,000					\$1,253,000		\$1,252,558
Sherando	Lake/Trails/Parking- 2 Fields		\$1,361,000					\$1,361,000		\$1,360,610
	Community Parks (5)		\$10,320,000					\$10,320,000		\$2,694,306
	Neighborhood Parks (3)		\$1,986,000					\$1,986,000		\$447,928
	Indoor Aquatic Facility		\$15,163,000					\$15,163,000		\$15,163,000
	Park Land Eastern Fred. Co.			\$4,491,000				\$4,491,000		\$4,490,510
	Park Land Western Fred. Co.			\$3,368,000				\$3,368,000		\$3,367,728
	District Parks (Northeast and Southwest)			\$7,858,000				\$7,858,000		\$7,858,238
Sherando	Picnic Areas			\$804,000				\$804,000		\$804,243
	Indoor Ice Rink			\$6,000,000				\$6,000,000		\$6,000,000
	Community Center			\$8,803,000				\$8,803,000		
Clearbrook	Open Play Areas				\$479,000			\$479,000		\$478,565
Sherando	Soccer/Multi Use Fields				\$1,122,000			\$1,122,000		\$1,121,998
Sherando	Softball Complex				\$671,000			\$671,000		\$671,062
Clearbrook	Tennis/Basketball Complex				\$526,000			\$526,000		\$526,355
Sherando	Skateboard Park				\$513,000			\$513,000		\$513,089
Clearbrook	Shelter Stage					\$508,000		\$508,000		\$508,402
	Fleet Trip Vehicles					\$290,000		\$290,000		\$290,000
Sherando	Maintenance Compound					\$374,000		\$374,000		\$8,802,605
		\$4,091,000								60,443,031

Department Priority	Projects	County Contribution Per Fiscal Year						County Contributions	Notes	Total Project Costs
		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019+			
Regional Library										
	Bowman Library Sidewalk	\$42,880						\$42,880		\$42,880
	Gainesboro Library		\$210,617	\$1,812,158	\$256,500			\$2,279,575		\$2,279,575
	Senseny/Greenwood Library							TBD		TBD
	Route 522 South LibraryBranch							TBD		TBD
		\$42,880								\$2,322,455
Transportation										
Funded Priorities										
	I-81 Exit 310 Improvements						\$48,000,000	\$48,000,000	E	\$48,000,000
	Route 277, Fairfax Pike, Widening and Safety Improvements (ph 1)						\$40,000,000	\$40,000,000	E	\$40,000,000
	East Tevis Street Extension and Bridge over 81						\$6,000,000	\$6,000,000	E	\$6,000,000
Unfunded Priorities										
	Route 37 Engineering & Construction	\$300,000,000						\$300,000,000	E	\$300,000,000
	I-81 Exit 307 Relocation						\$60,000,000	\$60,000,000	E	\$60,000,000
	Route 277, Fairfax Pike, Widening and Safety Improvements (ph 2)						\$15,000,000	\$15,000,000	E	\$15,000,000
	Redbud Road Realignment						\$2,500,000	\$2,500,000	E	\$2,500,000
	Warrior Drive Extension						\$23,200,000	\$23,200,000	E	\$23,200,000
	Channing Drive Extension						\$20,600,000	\$20,600,000	E	\$20,600,000
	Brucetown/Hopewell Realign.						\$3,000,000	\$3,000,000	E	\$3,000,000
	Widening of Route 11 North						\$47,800,000	\$47,800,000	E	\$47,800,000
	Senseny Road Widening						\$22,800,000	\$22,800,000	E	\$22,800,000
	Inverlee Way						\$10,200,000	\$10,200,000	E	\$10,200,000
	Fox Drive						\$250,000	\$250,000	E	\$250,000
	Renaissance Drive						\$2,000,000	\$2,000,000	E	\$2,000,000
	Eastern Road Plan Improvements						TBD	TBD		TBD
		\$300,000,000								\$507,350,000
Winchester Airport										
	Land Parcel 64-A-69	\$235,000							A,B	\$235,000
	Land Parcel 64-A-70, 64-A-71	\$525,000							A,B	\$525,000
	Land Parcel 64B-A-40	\$175,000							A,B	\$175,000
	Land Parcel 64B-A-51	\$235,000							A,B	\$235,000
	New General Aviation Terminal	\$50,000		\$380,000	\$2,600,000				A,B	\$3,030,000
	Northside Connector	\$300,000	\$1,250,000						A,B	\$1,550,000
	New Terminal Parking Lot				\$650,000				A,B	\$650,000
	Land Parcel 64-A-66		\$275,000						A,B	\$275,000
	Land Parcel 64-A-67		\$275,000						A,B	\$275,000
	Land Parcel 64B-A-33A		\$175,000						A,B	\$175,000
	Land Parcel 64-A-60		\$275,000						A,B	\$275,000
	Land Parcel 64-A-63			\$275,000					A,B	\$275,000
	Land Parcel 64-A-64			\$275,000					A,B	\$275,000
	Fuel Storage Facility			\$1,000,000					A,B	\$1,000,000
	Land Parcel 64B-A-47					\$300,000			A,B	\$300,000
	Land Parcel 64-A-49					\$300,000			A,B	\$300,000
	Land Parcel 64-A-50					\$300,000			A,B	\$300,000
	Land Parcel 64B-A-52					\$300,000			A,B	\$300,000

Department Priority	Projects	County Contribution Per Fiscal Year						County Contributions	Notes	Total Project Costs
		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019+			
	Land Parcel 64-A-59					\$300,000			A,B	\$300,000
	North Side Svc Road					\$400,000			A,B	\$400,000
	Taxiway "A" Relocation					\$200,000	\$9,450,000		A,B	\$9,650,000
		\$0								\$20,500,000
County Administration										
	Albin Citizens Center	\$16,000	\$362,850					\$378,850		\$378,850
	Relocation/Expansion Gore Site		\$16,000	\$225,550				\$225,550		\$241,550
	General Government Capital Expen	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$1,000,000	E	\$1,000,000
	County/School Board Administration Building	TBD						TBD	E	TBD
		\$216,000								\$1,620,400
Fire & Rescue										
	Fire & Rescue Station #22 (277)	\$400,000	\$1,500,000	\$1,500,000				\$3,400,000		\$3,400,000
	Fire & Rescue Station #22 (277) Apparatus		\$100,000	\$805,000				\$905,000		\$905,000
	Fire & Rescue Station #23		\$550,000	\$2,150,000	\$1,000,000			\$3,700,000		\$3,700,000
	Regional Training Center	\$75,000	\$100,000	\$1,250,000	\$10,000,000	\$19,750,000		\$31,175,000		\$31,175,000
	Fire & Rescue Station #24 (Gainesboro)		\$250,000	\$3,500,000				\$3,750,000		\$3,750,000
	Station #15 (Round Hill) Relocation	\$494,000	\$3,787,696					\$4,281,696	E	\$4,281,696
	Station #13 (Clearbrook) Relocation	\$33,000	\$88,000	\$4,275,000				\$4,396,000	E	\$4,396,000
		\$1,002,000								\$51,607,696
Fire & Rescue Company Capital Requests										
	Fire & Rescue Capital Equipment	200,000	200,000	200,000	200,000	200,000	\$1,000,000	\$1,000,000	E	\$1,000,000
	<i>* See Fire & Rescue Company Requests (<\$100K)</i>									
	Apparatus Ventilation System for Greenwood Vol. Fire & Rescue Co.						\$550,000	\$550,000	C	\$550,000
	Office and Living Quarters for Greenwood Vol. Fire & Rescue Co.						\$550,000	\$550,000	C	\$550,000
	Life Pack x3 for Middletown Vol. Fire & Rescue Co.						\$100,000	\$100,000	C	\$100,000
	Rescue Engine Replacement for Middletown Vol. Fire & Rescue Co.						\$790,000	\$790,000	C	\$790,000
	North Mountain Fire & Rescue Co. Building Expansion						\$314,766	\$314,766	C	\$314,766
							\$2,304,766	\$2,304,766		\$3,304,766
Total		307,656,646								\$806,648,348
* Fire & Rescue Company Capital Equipment Requests (<\$100K)										
	None									

\$0

A= Partial funding from VA Dept. of Aviation

N/A= Not Available

B= Partial funding from FAA

TBD= To be Determined

C= Partial funding from private donations

D= Funding goes beyond displayed 5 years

E= Partial funding anticipated through development & revenue sources

F= Funding initiated prior to displayed 5 years

THE CIP TABLE

CONTENT DESCRIPTIONS

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

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

Project Description- The name of the capital improvement projects.

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

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

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

PROJECT FUNDING

The projects included in the 2014-2015 Capital Improvements Plan have a total project cost to the county of \$806,648,348. While the CIP is primarily used to cover the next five years, much of the project costs have been identified beyond the next five years.

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

Frederick County Public Schools Project Priority List

PRIORITY 1

Replacement of Frederick County Middle School

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

Capital Cost: \$49,500,000

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

Construction Schedule: Construction will take 48 months.

PRIORITY 2

Robert E. Aylor Middle School Renovation

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

Capital Cost: \$25,000,000

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

Construction Schedule: 48 Months

PRIORITY 3

Fourth High School

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

Capital Cost: \$70,000,000

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 2016 will be 4,252. Based on this projection, it is necessary to construct the fourth high school in Frederick County to open in that time frame. The location of this project is shown on the Comprehensive Policy Plan's Potential New School Locations Map.

Construction Schedule: Construction will take 54 months

PRIORITY 4

Sherando High School Parking Lot and Softball Field Improvements

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

Capital Cost: \$5,000,000

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

Construction Schedule: 30 Months

PRIORITY 5

James Wood High School Renovation

Description: James Wood High School opened in 1980 and has served as a high school since that time. The school contains 234,095 square feet and has a program capacity of

1400 students. Currently, the building serves grades 9-12. The building is in good condition; however, several major areas need to be addressed in a renovation. Major areas to be included in this renovation project are increased electrical service and distribution to support technology, technology cabling, hardware and its installation, upgrade of plumbing and mechanical systems, and modification of instructional areas to support instructional delivery.

Capital Cost: \$10,000,000

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

Construction Schedule: 36 Months

PRIORITY 6

Elementary School #12

Description: This is a single-story elementary school with a floor area of approximately 100,000 square feet located on 15 acres. The facility will be designed to accommodate a student membership of 850.

Capital Cost: \$TBD

Justification: This project will address anticipated growth in student enrollment in the school division over the next several years. It is anticipated that student enrollment will increase at all levels. A projection using cohort migration shows enrollment in the elementary schools by the fall of 2020 to be 6,452. Based on this projection, implementation of full-day kindergarten, and renovations at Apple Pie Ridge and Bass-Hoover Elementary Schools, it will be necessary to construct the 12th elementary school in Frederick County to open in that time frame. This school will be located in an area to relieve overcrowding and to accommodate expected new housing development. Locations for this project are on the Comprehensive Plan's Potential New School Locations Map and could be placed on one of the two currently proffered pieces of property (Villages of Artrip or Snowden Bridge).

Construction Schedule: Construction will take 42 months.

PRIORITY 7

Armel Elementary School Addition

Description: Armel Elementary School opened in 1991 and currently has a program capacity of 662 students. Currently, the building serves grades K-5. The building is in good condition; however, several major areas need to be addressed. Renovations to the existing portion of the building will address several major issues, including classroom storage, ADA compliance, energy conservation, security, and upgrades of fire alarm, electrical, plumbing, and mechanical systems. A building addition will be needed to maintain program capacity.

Capital Cost: \$TBD

Justification: Armel Elementary School is ?? years old and nearing design life of much of the infrastructure. Renovation to a number of areas and an addition are needed to ensure the effective, economical, and efficient delivery of modern instruction at this school.

Construction Schedule: 30 Months

PRIORITY 8

Apple Pie Ridge Elementary School Phase 2 Renovations

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

Capital Cost: \$TBD

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

Construction Schedule: 36 Months

PRIORITY 9

County/School Board Administration Building

Description: This new project consists of a County/School Board Administration Building, to be located generally 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.

Construction Schedule: TBD

PRIORITY 10

Bass Hoover Elementary School Phase 2 Renovations

Description: Currently, Bass-Hoover serves grades K-5. The building is in good condition, but several major issues need to be addressed. Renovation of the remaining facility will be completed. Several of the major issues to be addressed in this renovation include open classroom space, ADA compliance, energy conservation, security, and

upgrades of fire alarm, electrical, plumbing, and mechanical systems. A building addition will be needed to maintain program capacity.

Capital Cost: \$TBD

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

Construction Schedule: 30 Months

PRIORITY 11

Indian Hollow Elementary School Addition and Renovation

Description: Indian Hollow Elementary School opened in 1988. The school contains 59,065 square feet and has a program capacity of 492 students. Indian Hollow is our smallest elementary school building. Currently, the building serves grades K-5. The building is in good condition; however, several major areas need to be addressed. Renovations to the existing portion of the building will address several major issues, including classroom storage, ADA compliance, energy conservation, security, and upgrades of fire alarm, electrical, plumbing, and mechanical systems. A building addition will be needed to maintain program capacity.

Capital Cost: \$TBD

Justification: Indian Hollow Elementary School is 24 years old and nearing design life of much of the infrastructure. The school was built without classroom storage. Renovation to a number of areas and an addition are needed to ensure the effective, economical, and efficient delivery of modern instruction at this school.

Construction Schedule: 30 Months

PRIORITY 12

Fifth Middle School

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

Capital Cost: \$TBD

Justification: This project will address growth in student enrollment in the school division over the next several years. It is anticipated that student enrollment will increase at all levels. A projection using cohort migration shows enrollment in the middle schools by the fall of 2021 to be 3,284. Middle school program capacity is 3,280. The replacement FCMS will increase capacity by 120. We anticipate that student population growth will necessitate construction of the fifth middle school in Frederick County by the fall of 2025. As shown on the Comprehensive Plan's Potential New School Locations Map, the location of this project previously has been in the eastern part of Frederick County between Route 7 and Route 50 east. With reconsideration of the location of the

replacement FCMS, the fifth middle school potentially could be located between Route 522 north and Route 50 west.

Construction Schedule: Construction will take 48 months.

PRIORITY 13

Elementary School #13

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

Capital Cost: \$TBD

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

Construction Schedule: Construction will take 42 months.

Parks & Recreation Department Project Priority List

PRIORITY 1

Baseball Field Lighting Upgrade

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

Capital Cost: \$1,300,000

Justification: This project will provide recreational opportunities for the Clearbrook Park and Sherando Park service area which includes all county residents. Park visitation at the two district parks exceeds 425,000 annually and is growing. The field lighting fixtures are over 25 years old and the majority of the poles are over 35 years old. With the decrease in the quality of lighting with the age of the system, with most of the poles being warped and decayed and in need of replacement and to achieve the recommended 50/30 FC (footcandle) level on the playing surface, the Commission is recommending these facilities be upgraded.

Construction Schedule: Completion in FY 14-15

PRIORITY 2

Swimming Pool Improvements – Sherando/Clearbrook

Description: Upgrade the outdoor swimming pools at both Clearbrook and Sherando Parks. Upgrade would involve the removal of the diving boards and the installation of one 50' water slide and one 75' water slide at each pool. The upgrade would also include the addition of a spray ground with 10-12 features at each pool.

Capital Cost: \$1,251,000

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

Construction Schedule: Completion in FY 14-15.

PRIORITY 3

Access Road with Parking and Trails- Sherando Park

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

Capital Cost: \$1,540,000

Justification: This facility will provide recreational opportunities for the Sherando Park service area and the entire Frederick County community. The development of this facility will reduce the needs gap between the number of existing passive recreational

areas and the number required to meet the minimum standards established for the service area.

Construction Schedule: Completion in FY 14-15.

PRIORITY 4

Abrams Creek Greenway Trail

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

Capital Cost: \$1,252,558

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

Construction Schedule: FY 14-15.

PRIORITY 5

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

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

Capital Cost: \$1,360,610

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

Construction Schedule: Completion in FY 15-16.

PRIORITY 6

Community Parks (5)

Description: Acquisition of Parkland; 60 acres

Capital Cost: \$2,694,306

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

Construction Schedule: FY 17-18.

PRIORITY 7

Neighborhood Parks (3)

Description: Acquisition of Parkland; 20 acres

Capital Cost: \$447,928

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

Construction Schedule: FY 17-18.

PRIORITY 8

Indoor Aquatic Facility – Competitive/Training/Leisure Pool

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

Capital Cost: \$15,163,000

Justification: There are no public indoor public pools in Frederick County. By constructing the indoor pool, it would permit the department to meet competition needs, instructional needs, citizen programming and leisure demands as well as provide a nucleus to attract new businesses to the community. This facility would be available to all area residents. The construction of this project will provide a facility to offer competitive scholastic programs and year round recreational programming for the residents of Frederick County. The Indoor Pool facility should be located in an area convenient to the major transportation corridors of the county. However, as an alternative, one of the two county regional parks could be used to house the facility, since these locations are already identified as centers for recreation programs and activities.

Construction Schedule: Completion in FY 14-15.

PRIORITY 9

Park Land - Eastern Frederick County

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

Capital Cost: \$4,490,510

Justification: A new 150-200 acre regional park would be utilized by the entire county population. The park would be located in the primary growth center of Frederick County, within the existing urban development area and the approved Southern Frederick Land Use Plan, which consists of 1,200 acres of new residences. This project would reduce the gap between the amount of existing parkland and the amount of parkland needed to meet the minimum standard for the Frederick County service area, as recommended by the Virginia Outdoors Plan.

Construction Schedule: Completion in FY 14-15.

PRIORITY 10

Park Land – Western Frederick County

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

Capital Cost: \$3,367,728

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

Construction Schedule: Completion in FY 14-15

PRIORITY 11

District Parks (Northeast and Southwest)

Description: Acquisition of Parkland; 200 acres

Capital Cost: \$7,858,238

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

Construction Schedule: FY 17-18.

PRIORITY 12

Picnic Area- Sherando Park

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

Capital Cost: \$804,243

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

Construction Schedule: Completion in FY 16-17.

PRIORITY 13

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 ice rink may be collocated with other compatible uses should opportunities arise, reducing the acreage demand.

Capital Cost: \$6,000,000

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 2012 Frederick County Parks and Recreation Community Survey.

Construction Schedule: FY 16-17.

PRIORITY 14

Multi-Generational Community Center

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

Capital Cost: \$8,802,605

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

Construction Schedule: FY 16-17.

PRIORITY 15

Open Play Area – Clearbrook

Description: This project includes development of a picnic shelter; six horseshoe pits; a volleyball court; croquet turf; shuffleboard; parking; refurbishing the existing concession stand; landscaping (14 shade trees); peripheral work; and renovations to existing shelters, restrooms, access paths, and parking areas on the south side of the lake.

Capital Cost: \$478,565

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

Construction Schedule: Completion in FY 15-16.

PRIORITY 16

Soccer Complex- Sherando Park

Description: Soccer field - 210' x 360' artificial grass surface with goals. Access paths - 1500 LF; 10' wide; asphalt paved. Restroom/concession - 820 SF; masonry with concrete roof deck; full concession hookup. Plaza - 22,000 SF; 50% paved/50% planted; kiosk. Picnic shelters (1) - 24' x 24': 6 picnic tables each; concrete pad; wood frame structure; asphalt shingles. 12 sets of bleachers. Landscaping - 90 shade trees. Lighting - 1 field (210' x 360')

Capital Cost: \$1,121,998

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

Construction Schedule: Completion in FY 15-16.

PRIORITY 17

Softball Complex- Sherando Park

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

Capital Cost: \$671,062

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

Construction Schedule: Completion in FY 14-15.

PRIORITY 18

Tennis/Basketball Complex- Clearbrook Park

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

Capital Cost: \$526,355

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

Construction Schedule: Completion in FY 16-17.

PRIORITY 19

Skateboard Park - Sherando Park

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

Capital Cost: \$513,089

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

Construction Schedule: Completion in FY 15-16.

PRIORITY 20

Shelter/Stage Seating- Clearbrook Park

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

Capital Cost: \$508,402

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

Construction Schedule: Completion in FY 16-17.

PRIORITY 21

Fleet Trip Vehicles

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

Capital Cost: \$290,000

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

Construction Schedule: Completion in FY 13-14

PRIORITY 22

Maintenance Compound and Office – Sherando Park

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

Capital Cost: \$374,310

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

Construction Schedule: Completion in FY 15-16.

Handley Regional Library Project Priority List

PRIORITY 1

Bowman Library Parking Lot and Sidewalk Extension

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

Capital Cost: \$42,880

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

Construction Schedule: Completion in FY14-15 (3-6 Months)

PRIORITY 2

Northern Frederick County – Gainesboro Library Branch

Description: Construction of a 7,000 to 10,000 sq.ft. branch library. Either as a standalone facility or co-located with a planned Frederick County Facility (e.g. the new middle school). Initial parking should be for at least 50 vehicles. The proposed location would be on Rt. 522 in the Gainesboro district, but this could change depending on patterns of library use and on whether donated land could be located or if co-located with a Frederick County project already in the early planning stage.

Capital Cost: \$2,279,575

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

citizens. It will provide recreational and educational materials. It will be a prime source for homework help since it will be open nights and on weekends when school libraries are closed. The library will supply computer access for word processing and other office applications and for Internet usage. There will be a meeting room of 425 square feet in which area groups can meet.

Construction Schedule: Completion in FY 15-16

PRIORITY 3

Frederick County Library Branch – Senseny/Greenwood

Description: Construction of a 10,000 sq.ft. branch library with expansion possible to 15,000 square feet. Initial parking should be for a minimum of 35 vehicles. The proposed location is yet to be determined and is dependent on future development. The first step of the project would be the acquisition of the land of 5 to 8 acres.

Capital Cost: TBD

Justification: This branch would serve citizens living in this growing area. In 2010-2011 Frederick County citizens of all ages checked out 481,244 items. 38,321 Frederick County residents have library cards and averaged 63.1% of all materials checked out of the regional system. 2,743 Frederick County residents, adults and children, registered for library cards for the first time in 2000-2011. Of Frederick County residents over five years of age (when you can get a library card), approximately 52% of the total have library cards. This population group is not close to a library in the regional system. This area also lacks a community center that a library with meeting room could help fill this need. The Library will provide materials and programming for patrons from toddlers to senior citizens. It will provide recreational and educational materials. It will be a prime source for homework help since it will be open nights and on weekends when school libraries are closed. The library will supply computer access for word processing and other office applications and for Internet usage. There will be a meeting room of 425 square feet in which area groups can meet.

Construction Schedule: TBD

PRIORITY 4

Frederick County Library Branch- Route 522 South

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

Capital Cost: TBD

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

other office applications and for Internet usage. There will be a meeting room of 425 square feet in which area groups can meet.

Construction Schedule: TBD

Transportation Committee Project Priority List

Funded Priorities

PRIORITY 1

Interstate 81, Exit 310 Improvements

Description: Construct improvements to Exit 310 interchange.

Capital Cost: \$48,000,000

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

Construction Schedule: TBD

PRIORITY 2

Route 277 Widening and Safety Improvements (Ph 1)

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 Stickleby Drive.

Capital Cost: \$40,000,000

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

Construction Schedule: 2013-2017

PRIORITY 3

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. Project includes bridge over Interstate 81.

Capital Cost: \$6,000,000

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

Construction Schedule: TBD

Unfunded Priorities

PRIORITY 4

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

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

Capital Cost: \$300,000,000 +

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

Construction Schedule: TBD

PRIORITY 5

Interstate 81, Exit 307 Relocation

Description: Construct a relocated Exit 307 interchange.

Capital Cost: \$60,000,000

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

Construction Schedule: TBD

PRIORITY 6

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 Stickleby Drive.

Capital Cost: \$15,000,000

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

Construction Schedule: 2013-2017

PRIORITY 7

Redbud Road Realignment

Description: Realign Redbud Road from its current location through development land in the vicinity of Route 11 north and Snowden Bridge Boulevard.

Capital Cost: \$2,500,000

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

Construction Schedule: TBD

PRIORITY 8

Warrior Drive Extension

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

Capital Cost: \$23,200,000

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

Construction Schedule: TBD

PRIORITY 9

Channing Drive Extension

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

Capital Cost: \$20,600,000

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

Construction Schedule: TBD

PRIORITY 10

Brucetown Road/Hopewell Road Alignment and Intersection Improvements

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

Capital Cost: \$3,000,000

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

Construction Schedule: TBD

PRIORITY 11

Widening of Route 11 North to the West Virginia State Line

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

Capital Cost: \$47,800,000

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

Construction Schedule: TBD

PRIORITY 12

Senseny Road Widening

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

Capital Cost: \$22,800,000

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

Construction Schedule: TBD

PRIORITY 13

Inverlee Way

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

Capital Cost: \$10,200,000

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

Construction Schedule: TBD

PRIORITY 14

Fox Drive

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

Capital Cost: \$250,000

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

Construction Schedule: TBD

PRIORITY 15

Renaissance Drive, Phase 2

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

Capital Cost: \$2,000,000

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

Construction Schedule: Phase I construction was recently completed.

PRIORITY 16

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

Land Acquisition – Bufflick Road – Parcels 64 A 69

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

Capital Cost: \$235,000

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

Construction Schedule: Completion in FY 14-15

PRIORITY 2

Land Acquisition – Bufflick Road – Parcels 64 A 70, 64 A 71

Description: The Winchester Regional Airport Authority proposes to acquire parcel 64 A 70 and 71 on Bufflick Road. These parcels are critical to airport development because a portion is located within or near the airport primary surfaces.

Capital Cost: \$525,000

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

Construction Schedule: Completion in FY 14-15

PRIORITY 3

Land Acquisition – Bufflick Road – Parcels 64B A 40

Description: The Winchester Regional Airport Authority proposes to acquire parcel 64B A 40 on Bufflick Road. This parcel is critical to airport development because a portion is located within or near the airport primary surfaces.

Capital Cost: \$175,000

Justification: Under the FAA part 77 Surface Requirements and the Code of Virginia 15.2, the airport is required to own fee simple property located within the primary

surfaces. There are currently more than 120 based aircraft at the Winchester Regional Airport. The owners and passengers of these aircraft will have the benefit of increased safety on the airport once the parcels are acquired and vertical obstructions are minimized.

Construction Schedule: Completion in FY 14-15

PRIORITY 4

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

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

Capital Cost: \$235,000

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

Construction Schedule: Completion in FY 17+

PRIORITY 5

New General Aviation Terminal Construction

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

Capital Cost: \$3,030,000

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

Construction Schedule: Completion in FY 17-18

PRIORITY 6

Northside Connector

Description: This project proposed to construct a new taxiway connector and a short partial parallel taxiway on the northwest side of the airfield. The connector would access the runway at the end of Runway 14 and the parallel taxiway would connect to the proposed apron and hangar development area on the northside of the airfield.

Capital Cost: \$1,550,000

Justification: The Winchester Regional Airport has and continues to experience a growth in business usage. Over the past several years, businesses have been operating increasingly larger aircraft. The based aircraft accommodations on the south side of the airport were developed over 20 years ago, before these larger aircraft were even available to businesses. Therefore the south side was not developed to accommodate these larger aircraft. In addition, the airport has effectively "built-out" the available space for any aircraft hangars on the southside, requiring opening up land on the northside. These taxiways are the first step in opening up the area.

Construction Schedule: Completion in FY 15-16

PRIORITY 7

New Terminal Parking lot

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

Capital Cost: \$650,000

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

Construction Schedule: Completion in FY 17-18

PRIORITY 8

Land Acquisition – Bufflick Road – Parcels 64 A 66

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

Capital Cost: \$275,000

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

Construction Schedule: Completion in FY 15-16

PRIORITY 9

Land Acquisition – Bufflick Road – Parcels 64 A 67

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

Capital Cost: \$275,000

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

Construction Schedule: Completion in FY 15-16

PRIORITY 10

Land Acquisition – Bufflick Road – Parcels 64B A 33A

Description: The Winchester Regional Airport Authority proposes to acquire parcel 64B A 33A on Bufflick Road. This parcel is critical to airport development because a portion is located within or near the airport primary surfaces.

Capital Cost: \$175,000

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

Construction Schedule: Completion in FY 15-16

PRIORITY 11

Land Acquisition – Bufflick Road – Parcels 64 A 60

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

Capital Cost: \$275,000

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

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

Construction Schedule: Completion in FY 15-16

PRIORITY 12

Land Acquisition – Bufflick Road – Parcels 64 A 63

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

Capital Cost: \$275,000

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

Construction Schedule: Completion in FY 16-17

PRIORITY 13

Land Acquisition – Bufflick Road – Parcels 64 A 64

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

Capital Cost: \$275,000

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

Construction Schedule: Completion in FY 16-17

PRIORITY 14

Fuel Storage Facility

Description: Construction of a maintenance equipment and storage facility.

Capital Cost: \$1,000,000

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

Construction Schedule: Completion in FY 16-17

PRIORITY 15

Land Acquisition – Bufflick Road – Parcels 64 A 47

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

Capital Cost: \$300,000

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

Construction Schedule: Completion in FY 18-19

PRIORITY 16

Land Acquisition – Bufflick Road – Parcels 64 A 49

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

Capital Cost: \$300,000

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

Construction Schedule: Completion in FY 18-19

PRIORITY 17

Land Acquisition – Bufflick Road – Parcels 64 A 50

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

Capital Cost: \$300,000

Justification: Under the FAA part 77 Surface Requirements and the Code of Virginia 15.2, the airport is required to own fee simple property located within the primary

surfaces. There are currently more than 120 based aircraft at the Winchester Regional Airport. The owners and passengers of these aircraft will have the benefit of increased safety on the airport once the parcels are acquired and vertical obstructions are minimized.

Construction Schedule: Completion in FY 17+

PRIORITY 18

Land Acquisition – Bufflick Road – Parcels 64 A 52

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

Capital Cost: \$300,000

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

Construction Schedule: Completion in FY 18-19

PRIORITY 19

Land Acquisition – Bufflick Road – Parcels 64 A 59

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

Capital Cost: \$300,000

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

Construction Schedule: Completion in FY 18-19

PRIORITY 20

Northside Service Road

Description: This project proposes to construction a two lane service road around the end of Runway 14. The road will be approximately 1/2 to 3/4 miles in length so that vehicles stay clear of navigational aid critical areas. It is proposed that the road will be 2 lanes

Capital Cost: \$400,000

Justification: The approved airport layout plan shows new development occurring on the northside 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 a 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 18-19

PRIORITY 21

Taxiway (A) Relocation

Description: The relocation of Taxiway (1) is part of the overall Airport upgrade to meet safety design standards for a Group III airport. This relocation will improve the serviceability and safety of the Airport in regards to ground operations for larger aircraft.

Capital Cost: \$9,650,000

Justification: The relocation of Taxiway (1) is necessary to increase the Airport's ability to accommodate larger aircraft. This project also will improve the serviceability of the Airport in regards to ground traffic.

Construction Schedule: Completion in FY 19+

County Administration Project Priority List

PRIORITY 1

Albin Convenience Site Relocation

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

Capital Cost: \$374,850

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

Construction Schedule: Start in FY 14-15

PRIORITY 2

Gore Refuse Site Relocation/Expansion

Description: The project will expand refuse collection capacity in the Gore community by installing a surplus trash compactor. With the relocation of the Gainesboro and Albin sites and purchase of new equipment, there will be an available compactor. Installation of a compactor at Gore will drive down collection costs at the site where trash is now collected in 10 8-yard boxes. In order to accomplish this, and account for improved traffic flow and the construction of necessary concrete walls, the site will be expanded onto an adjoining parcel owned by the county.

Capital Cost: \$225,350

Justification: This project would also provide much-needed capacity during heavy flow times such as weekends and holidays. All 10 containers now on site fill to capacity during Saturday afternoons and during the Sunday shift when up to 189 vehicles visit the

facility. A 40-yard roll-off is placed at the site during the Christmas holidays to provide for increased trash generation. An upgraded site would meet the future solid waste demands of a growing community.

Construction Schedule: Start in FY 15-16

PRIORITY 3

General Government Capital Expenditures

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

Capital Cost: \$1,000,000

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

Construction Schedule: N/A

PRIORITY 4

County/School Board Administration Building

Description: This new project consists of a County/School Board Administration Building, to be located generally 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.

Construction Schedule: TBD

Fire & Rescue Project Priority List

PRIORITY 1

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

Description: Construct a two bay Fire and Rescue Station with satellite Sheriff's office and County office space for the Treasurer, the Commissioner of Revenue, and BOS office with meeting room. The station will be located in the area of Fairfax Pike, White Oak Road, and Tasker Road to provide service for the heavy growth area east of Stephens City. An approximate three-acre site will be needed to accommodate this facility. The fire station will be approximately a 10,000 sq ft facility to house an engine and ambulance. Those who would occupy the facility will determine the size of the satellite offices. This facility is specifically identified in the Route 277 Triangle and Urban Center Land Use Plan approved in 2008.

Capital Cost: \$3,400,000

Justification: The development of satellite offices along major transportation networks and in areas of dense population will provide ease of access for citizens and will improve services to the county. This facility would facilitate the implement the Route 277 Triangle and Urban Center Land Use Plan approved in 2008. Nearby development is scheduled to be an active adult resort gated community with age restrictions on 80% of the homes above 55 and the other 20% above 45. The developer's master plan will allow for 2130 individual dwelling units using a mix of housing types.

Construction Schedule: Completion in FY 14-15

PRIORITY 2

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

Description: Purchase one (1) custom pumper equipped and one (1) custom Type I Advanced Life Support (A.L.S.) capable ambulance equipped to be assigned to Fire and Rescue Station 22.

Capital Cost: \$905,000

Justification: This fire and rescue apparatus will be assigned to Fire and Rescue Station 22 located on Fairfax Pike East in the Stephens City area of Frederick County. The pumper will be built to N.F.P.A. 1901 specifications and equipped with all of the required and necessary equipment to function as a Class A Pumper. The ambulance will be built to the Federal KKK-A-1822E specifications and equipped with all of the required and necessary equipment to function as an Advanced Life Support ambulance. This fire and rescue apparatus is needed due to the fact that the Fire and Rescue Department currently owns one (1) pumper and one (1) ladder truck that are twenty (20) plus years of age and already assigned to other functions. The currently owned fire and rescue apparatus would not endure the demands placed on it while being assigned to a high call volume.

Construction Schedule: Completion in FY 14-15

PRIORITY 3

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

Description: This project consists of a 10,000 square foot fire station to accommodate 4 pieces of emergency equipment, and to house living and sleeping areas for staff. This project could also include satellite offices for the Frederick County Sheriff's Office, Treasurer's Office, and Commissioner of Revenue as well as a meeting room for County Supervisor meetings with their constituents with an additional 2000 square feet of building area. A two and ½ acre parcel should be sufficient for building, parking and amenities for approximately 20 to 30 persons. The project is located at Crosspointe Center at the end of current Rt.37 South, an area of proposed high density residential development, and commercial development.

Capital Cost: \$3,700,000

Justification: The proposed location at the South end of Route 37 provides for quick and easy access to Interstate 81 North and South at the 310 Exit. Access and response on Rt. 37 will be greatly enhanced from I81 to Route 50 West in the Northbound Lane. Currently Stephens City and Round Hill Volunteer Fire and Rescue Company's serve the area. This location also provides easy access to Rt.11 and the Kernstown area along with access to Middle Road and Subdivisions of Brookneil, Stonebrook, and Jacksons Woods. These subdivisions have large single family homes in an area of Frederick County outside of the UDA. Water supplies are scarce in these areas and a rapid response from this proposed facility will likely reduce property damage from fire and response times for Medical Emergencies. Major collector roads such as Tasker Road and Warrior Drive along with the proposed extension of Rt. 37 and new roadways in the development will provide quick access to additional homes and businesses in areas including Front Royal Pike, Papermill Road. These roadway construction efforts will provide for an increased level of quality emergency service to the citizens in this entire area.

Construction Schedule: To be determined.

PRIORITY 4

Fire & Rescue Regional Training Center

Description: Construct a Regional Public Safety Training Center potentially consisting of an administrative building, multi-story burn building, multi-story training tower, vehicle driving range, shooting range, and numerous other training props. This project will incorporate emergency medical services, fire, hazardous materials, rescue, law enforcement, industrial, and educational institutions located in Clarke County, Frederick County, Shenandoah County, Warren County, Winchester City, State Agencies, Federal Agencies, and potentially jurisdictions within the State of West Virginia.

Capital Cost: \$31,175,000

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

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

Construction Schedule: Completion in FY 17-18

PRIORITY 5

Fire and Rescue Station (#24) Relocation

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

Capital Cost: \$3,750,000

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

Construction Schedule: To be determined

PRIORITY 6

Round Hill Fire and Rescue Station (#15) Relocation

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

Capital Cost: \$4,281,696

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

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

Construction Schedule: To be determined

PRIORITY 7

Clear Brook Fire and Rescue Station (#13) Relocation

Description: A new facility is proposed to be built on our current property, take down the current building and extend our parking. The building is to be six (6) drive through bays, administration, eating and sleeping facilities along with a dining hall. The estimated size of the structure is to be approximately 28,000 square feet.

Capital Cost: \$4,396,000

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

Construction Schedule: To be determined

Fire & Rescue Company Capital Project Requests

Capital Equipment Fire & Rescue – Vehicles & Equipment

Description: This new project consists of a revolving fund in the amount of \$1,000,000 for the benefit of Fire and Rescue Services. It is the intention of this capital expenditure fund to be for the purpose of purchasing additional and replacement capital equipment fire and rescue vehicles and equipment. It was determined that the inclusion of such a project would be beneficial in ensuring that this significant capital expense is identified in the County's capital planning and budget process. This project is primarily for the benefit of the individual Volunteer Fire and Rescue Companies.

Capital Cost: \$1,000,000

Justification: The inclusion of this capital expenditure fund for the purpose of purchasing additional and replacement capital equipment fire and rescue vehicles and equipment will enable the County to meet the requirements of the Code of Virginia with regards to the collection and disbursement of cash proffers accepted on behalf of the fire and rescue companies.

Construction Schedule: N/A

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

Individual Fire & Rescue Company Capital Equipment Requests.

Greenwood Vol. Fire & Rescue Company

Office and Living Quarters Project

Project Cost: \$550,000

Greenwood Vol. Fire & Rescue Company

Apparatus ventilation system project

Project Cost: \$550,000

Middletown Vol. Fire & Rescue Company

Life Pack x3

Project Cost: \$100,000

Middletown Vol. Fire & Rescue Company

Rescue Engine Replacement

Project Cost: \$790,000

North Mountain Vol. Fire & Rescue Company

Building Expansion

Project Cost: \$314,766