

FREDERICK COUNTY VIRGINIA

Capital Improvements Plan



**2004-2005
Fiscal Year**

Adopted by the
Frederick County
Board of Supervisors
February 25, 2004

Recommended by the
Frederick County
Planning Commission
February 4, 2004

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CAPITAL IMPROVEMENTS PLAN FREDERICK COUNTY 2004-2005

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 plan 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.

The annual review process begins with the submission of capital improvement requests from county departments and relevant agencies in the fall of the year. In February of 2003, the Board directed the planning staff to pursue a process revision to the methods used in forming the CIP. The result of the revised process eliminates the evaluation of project requests by the Comprehensive Plans and Programs Subcommittee (CPPS), given that each department currently has methods for establishing and quantifying their priorities. The goal of the CPPS is to ensure that the established needs of each department are identified and appropriately accommodated by the Comprehensive Policy Plan. Ultimately, the cross-functional alignment of departmental requests should lead to a more structured and comprehensive review of the CIP. This year, the CPPS committee is working jointly with planning department staff and the agencies to update the policy language and associated mapping to achieve clear consistency between the CIP and Comprehensive Policy Plan.

The CIP is strictly advisory; *it is intended for use as a capital facilities planning document, not for requesting funding allocations.* Once adopted, project priorities may change

throughout the year based on changing circumstances. It is also possible that particular projects may not be funded during the year that is indicated in the CIP. The status of any project becomes increasingly uncertain the further in the future it is projected.

PROJECT
RECOMMENDATIONS

1. School Board

In an effort to maintain educational facilities that will handle the growing student population, the construction of a new middle school and two new elementary schools is recommended. Additionally, renovations to Robert E. Aylor Middle School are added to this year's plan which are intended to extend the life of the facility. The renovation of James Wood Middle School will be completed in May 2004, and therefore, was removed from the list of projects.

Funding is also being requested for the construction of a new central transportation maintenance facility which will house all of the school system's buses and provide service to county vehicles from other departments.

2. Parks and Recreation

The majority of the recommended projects are planned for the county's two regional parks. Eight projects are planned for Sherando Park: a softball complex, a soccer complex, tennis courts and picnic areas, renovations to the existing baseball fields, a skate/in-line hockey park, maintenance compound, lake with associated trails and parking, and two irrigated multi-purpose fields with associated trails and parking. Three projects are planned for Clearbrook Park including a new open play area, a tennis and basketball complex, and a new shelter and stage.

Also planned is an indoor pool/field house complex. The scope and location of this project have not been determined. Various options for the development of this project are being explored, including a public-private partnership.

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 systems. This proposal calls for the acquisition of 150-200 acres of land for each regional park

system to accommodate the recreational needs of the growing population.

3. County Administration

In an effort to improve service to the citizens throughout the county and meet current and future space needs, the Frederick County Sheriff's Office is exploring the feasibility of acquiring land in a strategic location for the development of a new Public Safety Center.

The development of a 9,500-square-foot animal shelter is proposed to replace the existing Esther Boyd Animal Shelter. The existing shelter is expected to be displaced in approximately three years due to continued development of the Municipal Solid Waste landfill. The animal shelter would serve Frederick County and accommodate growth of the animal population. This shelter could be located on the same site as the Public Safety Center, as space allows.

Long-range service enhancements are recommended to provide annex satellite facilities in strategic locations throughout the county that will house representatives of the Frederick County Sheriff's Office, the Frederick County Treasurer's Office, and the Commissioner of Revenue's Office. The Department of Fire & Rescue has recommended a new fire/rescue station along Fairfax Pike (Route 277) that would potentially house such satellite offices. The fire/rescue facility would serve areas in southeast Frederick County between Route 522 and Route 277.

Relocation of the existing Round Hill Fire Station is also requested. This would involve the relocation and building of a 22,000 square foot facility for fire and rescue activities along with the building of a 10,000 square foot community center for fund-raising and other activities.

4. Handley Regional Library

The Handley Regional Library has recommended two projects. The library proposes to acquire three to four acres of land in the Gainesboro Magisterial District for a future branch library. A project request for improvements at the existing Bowman Library

is also proposed. More parking at the Bowman Library is needed to accommodate the growing number of users of the library. A sidewalk extension is needed for safer access from adjoining neighborhoods to the library.

5. Airport Authority

An updated master plan for the Winchester Regional Airport was adopted in December 1993. Since that time, much of the proposed development has been completed, yet the demand for airport services and development have increased beyond that currently shown on the Master Plan.

The Airport Authority has two new project requests. There are two new requests to acquire additional parcels along Bufflick Road which are required to meet noise abatement requirements. Carried over are the request to construct a new airfield maintenance building, and a request to upgrade the airfield lighting system to enhance safety for aircraft use of the facility.

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

6. CFFW Regional Jail

The Clarke-Fauquier-Frederick-Winchester Regional Jail Board proposes to construct and operate, in accordance with the Public-Private Education Facilities and Infrastructure Act of 2002, a 44,000 square foot, 200-bed Community Corrections Center on an 11.4 acre site adjacent to the eastern boundary of its property located at 141 Fort Collier Road.

Additionally, the CFFW is planning for a Secure Detention expansion which will be connected to the existing Secure Detention Center. The purpose of this project is to accommodate projected growth in inmate population.

Insert CIP priority list to replace this page

The Capital Improvements Plan table, on the previous page, 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 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.

Interest From Any Debt Service - The projected interest that will be incurred for a particular project. Debt service projections are provided by individual departments and are based on the most accurate interest rate information available at the time the CIP is assembled.

Total County Costs - The total estimated expenditures that the county will incur for a particular project. This column includes both fiscal year allocations and debt service expenses associated with each project. Essentially, this column represents the total county contributions for each particular project.

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

THE CIP TABLE:
CONTENT
DESCRIPTIONS

PROJECT FUNDING

The projects included in the 2004-2005 Capital Improvements Plan have a total project cost of \$106,797,961. If all projects are undertaken, the county will contribute \$73,775,395 over the ensuing five years, excluding the interest from any debt service. By adding the projected debt service of \$27,900,000, the total county contribution of the approved projects comes to \$101,675,395. Costs associated with the Public Safety Center, the

Field House Complex, the new County Administration Annex facilities (Treasurer, Commission of Revenue, Sheriff, and the Fairfax Pike Fire Station), and the relocation of the Round Hill Fire Station are not included in these figures.

- 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.
- Regional jail projects will be requesting 50% reimbursement by the State of Virginia. Reimbursement may be “lump sum” or over a period of time specified by contract. The local share is based on the percentage of jurisdictional use averaged for the most recent 3 years for Frederick County.

PROJECT
DESCRIPTIONS

**Frederick County
Public Schools
Project Priority List**

PRIORITY 1

New Middle School Construction

Description: This project involves the construction of a middle school in eastern Frederick County on 30.5 acres south of Winchester off Route 522. The facility is designed for a student body of 850 members 80 staff.

Capital Cost*: \$26,600,000

Debt Service: \$ 13,200,000

Justification: The construction of a fourth middle school is necessary to provide space for the increase in middle school age population. Construction of the new school will decrease the over crowding at James Wood Middle School and accommodate future growth within the student population .

Construction Schedule: Open in Fall 2005.

**\$16,160,000 borrowed prior to 7/01/04, resulting in total capital cost of \$26,600,000 (not including debt service).*

PRIORITY 2

Elementary School # 11

Description: This project involves the construction of a new elementary school to accommodate a practical capacity of 550 students. This project has moved up to the number 2 priority for the Frederick County School Board.

Capital Cost*: \$10,800,000

Debt Service: \$ 5,400,000

Justification: This project is needed to accommodate growth patterns in the County's Urban Development Area.

Construction Schedule: Open in Fall 2006.

PRIORITY 3a

Transportation Facility

Description: This project involves the site acquisition and

development of a new transportation facility for the public school system. The facility would also provide support services to other county agencies such as Sheriff's Department, and Parks and Recreation.

Capital Cost: \$8,400,000

Debt Service: \$4,100,000

Justification: The facility will accommodate administrative offices, support staff offices, driver training areas, driver and staff meeting area, and will be utilized for the repair, inspection, and service of schools buses, and cars and trucks within the public school system.

Construction Schedule: Open in December 2005

**\$2,000,000 borrowed prior to 7/01/04, resulting in total capital cost of \$8,400,000 (not including debt service).*

PRIORITY 3b

Administration Building Renovation and Addition

Description: This project involves remodeling the existing administration building to address energy conservation; to provide adequate restroom and storage facilities; and to upgrade the fire protection, electrical, and security systems. The project would also include additional space for information technology needs and the space needs of other departments.

Capital Cost: To Be Determined

Debt Service: To Be Determined

Justification: The carrying capacity of the building for staff office space and records space has been exceeded. The building also lacks adequate facilities to meet the needs of the school division.

Construction Schedule: The project is estimated to take one year to complete and is scheduling is yet to be determined.

PRIORITY 4

New Gainesboro Elementary School

Description: This project involves the construction of an elementary school (grades K-5) of approximately 75,000 square feet to serve 550 students. The school is located on a 20-acre site.

Capital Cost: \$10,500,000.

Debt Service: \$ 5,200,000

Justification: This project will serve approximately 550 students in grades K-5. The Frederick County School Board purchased 20

PRIORITY 5

acres of land in the Gainesboro District in 1990 in anticipation of the future need to provide space for increased student enrollment.
Construction Schedule: Open Fall 2008

Robert E. Aylor Middle School Renovation

Description: This is a new project request for the 2004-2005 CIP. *The scope of this project has not been determined. The Frederick County School Board is exploring various options for the necessary renovations of the R.E. Aylor Middle School.*

Capital Cost: To be determined.

**Frederick County
Parks and Recreation
Project Priority List**

PRIORITY 1

Field House/Indoor Pool Complex

Description: *The scope of this project has not been determined. The Parks and Recreation Department is exploring various options for the development of the field house complex, including a public/private partnership.* The Field House and Indoor Pool Complex would be approximately 118,000 square feet and include a 25-yard x 50-meter indoor swimming pool, a 200- meter indoor track, a fitness center, multipurpose rooms, locker rooms, offices, and four basketball courts that would be designed with in-floor sleeves and partitions to allow the courts to be utilized for indoor soccer, baseball, softball, wrestling, volleyball, tennis, badminton, and special events such as dances, music festivals, and garden, home, or craft shows.

Capital Cost: To be determined.

Justification: Since the inception of the Parks and Recreation Department, the department has relied solely on the use of the county public schools to house programs. This arrangement was adequate when the department first started out; however, now that the department offers more than 750 programs annually, space within the schools is more difficult to secure and scheduling is more difficult. This has created a situation where the department can no longer meet the programming and facility needs of the county residents. Additionally, there are no indoor pools in Frederick County; therefore, the provision of this facility within the Field House Complex would enable the department to meet

citizen programming and instructional demands and would provide the area with a facility that would attract new business to the community. This facility would be available to all area residents. **Construction Schedule:** The Parks and Recreation department requests that the project be funded and completed in FY 05-06.

PRIORITY 2

Parkland in Eastern Frederick County

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

Capital Cost: \$2,250,965

Justification: A new 150-200 acre regional park would be located within the Urban Development Area to provide recreational opportunities to this most actively growing part of the county. Acquisition of additional parkland would assist in meeting the minimum facility needs of future county residents as recommended by the 1996 Virginia Outdoor Plan. The location of a regional park in this portion of the county would also reduce traffic burdens in other areas by providing recreational facilities and services in closer proximity to the residents within this area.

Construction Schedule: Acquisition in FY 05-06.

PRIORITY 3

Parkland in Western Frederick County

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

Capital Cost: \$1,377,858

Justification: A new 150-200 acre regional park would be utilized by the entire county population. Acquisition of additional parkland would assist in meeting the minimum facility needs of county residents as recommended by the 1996 Virginia Outdoor Plan. Currently, this facility need is 558 acres based on 1998 population projections for Frederick County. The county owns 404 acres of parkland at this time.

Construction Schedule: Acquisition in FY 05-06.

PRIORITY 4

Open Play Areas - Clearbrook Park

Description: This project has moved up from number 7 to number 4 in department priority. This project includes the

development of a picnic shelter; six horseshoe pits; a volleyball court; croquet turf; shuffleboard; parking; refurbishing the existing concession stand; and renovations to existing shelters, access paths, and parking areas on the south side of the lake.

Capital Cost: \$377,921

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: Begin and complete in FY 05-06

PRIORITY 5

Softball Complex - Sherando Park

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

Capital Cost: \$503,345

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: Begin and complete in FY 05-06

PRIORITY 6

Baseball Complex Renovations - Sherando Park

Description: This project includes an upgrade to the lighting system; the renovation of four existing ballfields; and renovations of existing restrooms, access roads, and walkways.

Capital Cost: \$1,032,982

Justification: This facility, presently serving as both youth baseball and adult softball fields, would be used by the Little League Programs within the Sherando Park service area. In addition to its use as a recreational facility, the athletic complex will also be used by the Frederick County School System. *This*

project cannot be completed until the Sherando Softball Complex is completed.

Construction Schedule: Begin and complete in FY 06-07.

PRIORITY 7

Soccer Complex - Sherando Park

Description: This project includes the development of two soccer fields; one picnic shelter; access paths; restrooms; concession; landscaping; and lighting.

Capital Cost: \$1,151,611

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

Construction Schedule: Begin and complete in FY 06-07.

PRIORITY 8

Skateboard/In-Line Hockey Park

Description: This project recommends the development of a skateboard bowl; a half pipe; an open skate area; two in-line hockey rinks; vehicle parking; an access road; fencing; and landscaping. Sherando Park is the proposed location of this facility

Capital Cost: \$479,718

Justification: This facility will enable the county to provide a recreational facility that has been requested for the community's youth.

Construction Schedule: Begin and complete in FY 07-08.

PRIORITY 9

Lake, Trails, and Parking with Two Irrigated Multi-Purpose Fields - Sherando Park

Description: This project priority has moved up from number 13 to number 9 on the Parks and Recreation priority list. 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 70 x 120 yard multi-purpose fields.

Capital Cost: \$838,925

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: Begin and complete in FY 07-08.

PRIORITY 10

Tennis/Basketball Complex - Clearbrook Park

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

Capital Cost: \$394,734

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 150,000 visitors annually; therefore, these facilities are needed.

Construction Schedule: Begin and complete in FY 07-08.

PRIORITY 11

Tennis/Picnic Area - Sherando Park

Description: This project includes the development of three tennis courts; a playground area; four picnic shelters; restrooms; a concession area; access road; access paths; parking; and landscaping.

Capital Cost: \$635,211

Justification: These facilities would be used by the residents of southern Frederick County. Although tennis courts have been included at Sherando High School, the department feels that it is important to include three tennis courts on park property for general use while the school courts are being used for school activities.

Construction Schedule: Begin and complete in FY 08-09.

PRIORITY 12

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: \$390,833

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.

PRIORITY 13

Construction Schedule: Begin and complete in FY 08-09.

Maintenance Compound and Office - Sherando Park

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

Capital Cost: \$201,100

Justification: This facility will enable the county to maintain equipment and facilities in a more responsible and effective manner. The additional responsibility to maintain the outdoor facilities at Sherando High School increases the need for more storage, maintenance, and office space.

Construction Schedule: Begin and complete in FY 08-09.

PRIORITY 14

Access Road, Parking, and Trails - Sherando Park

Description: This project involves the development of an entrance and 1,500 linear feet of access roadway from Warrior Drive; a 50 space parking area; and 2.8 miles of trails.

Capital Cost: \$811,125

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: Begin and complete in FY 08-09.

**County Administration
Project Priority List**

PRIORITY 1

Public Safety Center

Description: This project recommends the development of a

35,000-square-foot facility for the Frederick County Sheriff's Office and Fire and Rescue Services. This will allow the Frederick County Sheriff's Office to vacate the Winchester-Frederick County Joint Judicial Center.

Capital Cost: To be determined.

Justification: The Frederick County Sheriff's Office currently has 80 employees that occupy space in the Winchester-Frederick County Joint Judicial Center (JJC). When this space was first occupied, there were 36 employees in the office. Representatives of the JJC have indicated that additional space is required for court officers and other arms of the judicial branch. Development of a new facility in the county will enhance the response time for emergency service in the safest possible manner. The current location of the Sheriff's Office in the JJC increases emergency response time due to congested streets and heavily populated areas, thus compromising safety to persons and property.

Construction Schedule: To be determined.

PRIORITY 2

New Frederick County Animal Shelter

Description: This project involves the development of an 8,500 square-foot building with parking and fencing. This project could be constructed on the same property as the Public Safety Center.

Capital Cost: \$1,540,000

Justification: This project will replace the existing Esther Boyd Animal Shelter which will be displaced by development of the MSW Landfill within the ensuing five years.

Construction Schedule: Initiate and complete design in 2004; complete construction in FY 04-05.

PRIORITY 3

Annex Facilities

Description: This project will consist of several facilities located at strategic locations throughout the county to house employees of the Sheriff's Office, the Treasurer's Office, and the Commissioner of Revenue's Office. A fire station would be included with offices located in the Fairfax Pike area.

Capital Cost: \$465,000 for Treasurer's Office Satellite Office; other estimates not available at time of printing.

Justification: The development of satellite facilities along major transportation networks and in areas of dense population will provide ease of access for citizens and will improve services to the

county. The county continues to experience a significant rate of growth; therefore, it is important to provide services within these areas instead of requiring citizens to confront congestion, limited parking, and accessibility in the City of Winchester.

Construction Schedule: Phase 1-Site acquisition and construction FY 04-05; construction completion FY 05-06.

New Fairfax Pike Fire/Rescue Station (*coordinated with Annex Facilities request*)

Description: This project involves the construction of a new fire/rescue facility in southeast Frederick County between Stephen's City and Route 522, along the Route 277 (Fairfax Pike) corridor, which would also house satellite facilities for the Sheriff, Treasurer, and Board of Supervisors District Office. The fire and rescue component of the facility would involve an engine and rescue company. A five to seven acre tract of land would be needed for this project.

Capital Cost: Not yet determined.

Justification: The need for a new station is in response to present and anticipated future growth ("Shenandoah" development of Lake Frederick) in this area of the County. The new station would reduce fire and EMS response time to the population of southeastern Frederick County.

Construction Schedule: Completion FY 03-04.

PRIORITY 4

Relocation of Round Hill Fire/Rescue Station

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

Capital Cost: Not yet determined

Justification: The existing facility serving the Round Hill area is 50 years old and not large enough to accommodate the equipment needed to serve Round Hill community. This community includes approximately 9,000 households, three schools, and the Winchester Medical Center.

Construction Schedule: Not yet determined

**Winchester Regional
Airport
Project Priority List**

PRIORITY 1

Airfield Lighting Upgrade

Description: The project involves the upgrade of the existing medium intensity runway lighting to high intensity runway lighting and the upgrade of the two-box precision approach path indicator (PAPI) to a four-box PAPI.

Capital Cost: \$200,000 State/Federal/Local

Local Share: \$4,000.

Justification: This project is necessary to accommodate the increase in aircraft that utilize the Winchester Regional Airport.

Construction Schedule: FY 2005

PRIORITY 2

Land Acquisition - Bufflick Road - Parcels 31, 46, & 53

Description: Acquisition of three parcels located along Bufflick Road.

Capital Cost: \$750,000 State / Federal Grant - \$609,000

Local Share: \$141,000*

Justification: This project is necessary as the identified parcels are located within both the Airport's FAR Part 77 Primary Surface and/or approach surface and the FAA's projected DNL 65 noise contour. The FAA considers residential land use within the noise contour to be incompatible with airport operations and encourages airports to resolve such incompatibility through land acquisition. Moreover, under the FAA's Part 77 Surface Requirements and the Code of Virginia, the Airport is required to assume fee simple ownership of property located within the Primary Surface.

Construction Schedule: Begin process FY 04-05; complete acquisition FY 05-06.

**Funding reimbursement from the FAA is anticipated to be received for expenditures in FY 2005 resulting in the local share being reduced from (20%) to (2%) with a refund due on the local share of \$126,000.*

PRIORITY 3**Airfield Maintenance Building**

Description: Construction of a 3,800-square-foot facility to accommodate the airport's maintenance equipment and maintenance work activities.

Capital Cost: 300,000 State/Local

Local Share: 210,000

Justification: This project is necessary to accommodate maintenance activities at the airport

Construction Schedule: FY 2005

PRIORITY 4**Land Acquisition - Bufflick Road - Parcels 47, 47A, & 48**

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

Capital Cost: \$865,000 State Grant -VDA \$692,000

Local Share: \$173,000

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

PRIORITY 5**Land Acquisition - Bufflick Road - Parcels 50, 51, & 52**

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

Capital Cost: \$350,000 State Grant -VDA \$280,000

Local Share: \$70,000

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

**Handley Regional Library
Project Priority List**

PRIORITY 1

Bowman Library Parking Lot and Sidewalk Extension

This proposal is to expand the parking lot on the Lakeside Drive side of the library from 101 to 221 parking spaces, and to provide a sidewalk that will extend approximately 400-500 feet beyond the sidewalk that now borders the parking lot. This brings the sidewalk to a point on Lakeside Drive to connect with the existing sidewalk at the library.

Capital Cost: \$ 237,500

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

Construction Schedule: FY 2004

PRIORITY 2

Northern Frederick County Library Branch

Description: Request to acquire three to four acres of land for a future branch library along 522 North near Cross Junction. The library proposes a 7,000-square-foot branch with the possibility of expansion to 10,000 square feet. Parking would accommodate up to 35 vehicles.

Capital Cost: \$1,043,000

Justification: There is no library in this area of the county to serve residents. The residents of the Gainesboro District comprise the largest population group the greatest distance from a library. The library would serve members of the population from toddlers to senior citizens.

Construction Schedule: Land Acquisition FY 07-08; Construction proposed for FY 07-08 with library opening in FY 09-10.

**CFFW Regional Jail
Project Priority List**

PRIORITY 1

Community Corrections Center (CCC)

Description: The Clarke-Fauquier-Frederick-Winchester Regional Jail Board proposes to construct and operate in accordance with the Public-Private Education Facilities and Infrastructure Act of 2002, a 44,000 square foot, 200-bed Community Corrections Center on an 11.4 acre parcel of land adjacent to the eastern boundary of its property located at 141 Fort Collier Road.

Capital Cost: \$7,200,000

Local Share: \$2,330,640*

Justification: The Regional Adult Detention Center has a capacity of 265 inmates/ Current population exceeds 470 during the week and reaches nearly 500 on the weekends.

Construction Schedule: FY 2005

** The Regional Jail will be requesting a 50% state reimbursement.*

PRIORITY 2

Secure Detention Expansion

Description: A 44,000 sq. ft., 120 bed facility which will be connected to the existing secure detention center to accommodate growth in inmate population. The expansion will be partiall designed for direct supervision housing. It will also include a segregation unit, and classification and negative air flow facilities.

Capital Cost: NA

Local Share: \$4,060,493*

Justification: The core facilities were designed to support the expansion and land was acquired during the initial construction.

Construction Schedule: FY 2007

** The Regional Jail will be requesting a 50% state reimbursement*