

# FREDERICK COUNTY VIRGINIA

## CAPITAL IMPROVEMENTS PLAN



**2006-2007  
Fiscal Year**

Adopted by the  
Frederick County  
Board of Supervisors  
March 8, 2006

Recommended by the  
Frederick County  
Planning Commission  
February 15, 2006

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# CAPITAL IMPROVEMENTS PLAN FREDERICK COUNTY 2006-2007

## 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.

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

## **PROJECT RECOMMENDATIONS**

### **Frederick County Public Schools**

In an effort to maintain educational facilities that will handle the growing student population, the construction of three new elementary schools is recommended one replacing the current Gainesboro Elementary building. A new high school and a new middle school have been requested to meet the future demand of a growing student population. A number of school renovations are proposed as is a new transportation facility/administration building.

Funding is also being requested for the acquisition of eleven land parcels for future school sites (6 elementary, 3 middle, and 2 high schools). It is important to note that the cost of land for the new schools in this years CIP is included as a separate project. Should land be acquired in this manner, land acquisition costs would be subtracted from the individual projects.

### **Parks & Recreation**

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

In addition the swimming pools at both parks will be updated with water slides and a spray ground.

Also planned is an indoor pool with an accompanying field house to be completed in the following years. 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 system. Both land acquisitions call for 150-200 acres of land to accommodate the recreational needs of the growing population.

### **County Administration**

Modifications to two of the County's convenience sites have been requested. The first request is that the current Gainesboro facility be moved because of health hazards the current site incurs. The other request is for the expanding the Gore Refuse Site to allow

for trash compactor, which will reduce operational costs, by compacting trash before it reaches the landfill.

County administration has also proposed a new public safety center. This center will allow for quicker response times, because it will no longer have to compete with the heavy traffic associated with the City of Winchester. The relocation of the Clearbrook Fire Station was also requested to allow for safer exiting/entering along Rt. 11.

### **Winchester Regional Airport**

All of the Airport requests were carried forward from last year. There are three carried over requests to acquire additional parcels along Bufflick Road which are required to meet noise abatement requirements. Also carried over, is 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 other jurisdictions providing the remaining funding.

### **Handley Regional Library**

The Handley Regional Library has recommended two projects. The library's top priority is a parking lot expansion as well as improvements to sidewalk access at the Bowman Library. The parking lot expansion would accommodate 121 more parking than what is currently available. The library wishes to extend the sidewalks to serve residents traveling from the east to Lakeside Drive.

### **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 34,615 square foot, 96-bed expansion to the adult detention center. It will be nearly identical to the existing design of the units within the detention center, with additional program space used for the entire detention center population.

2006 - 2007

# Frederick County

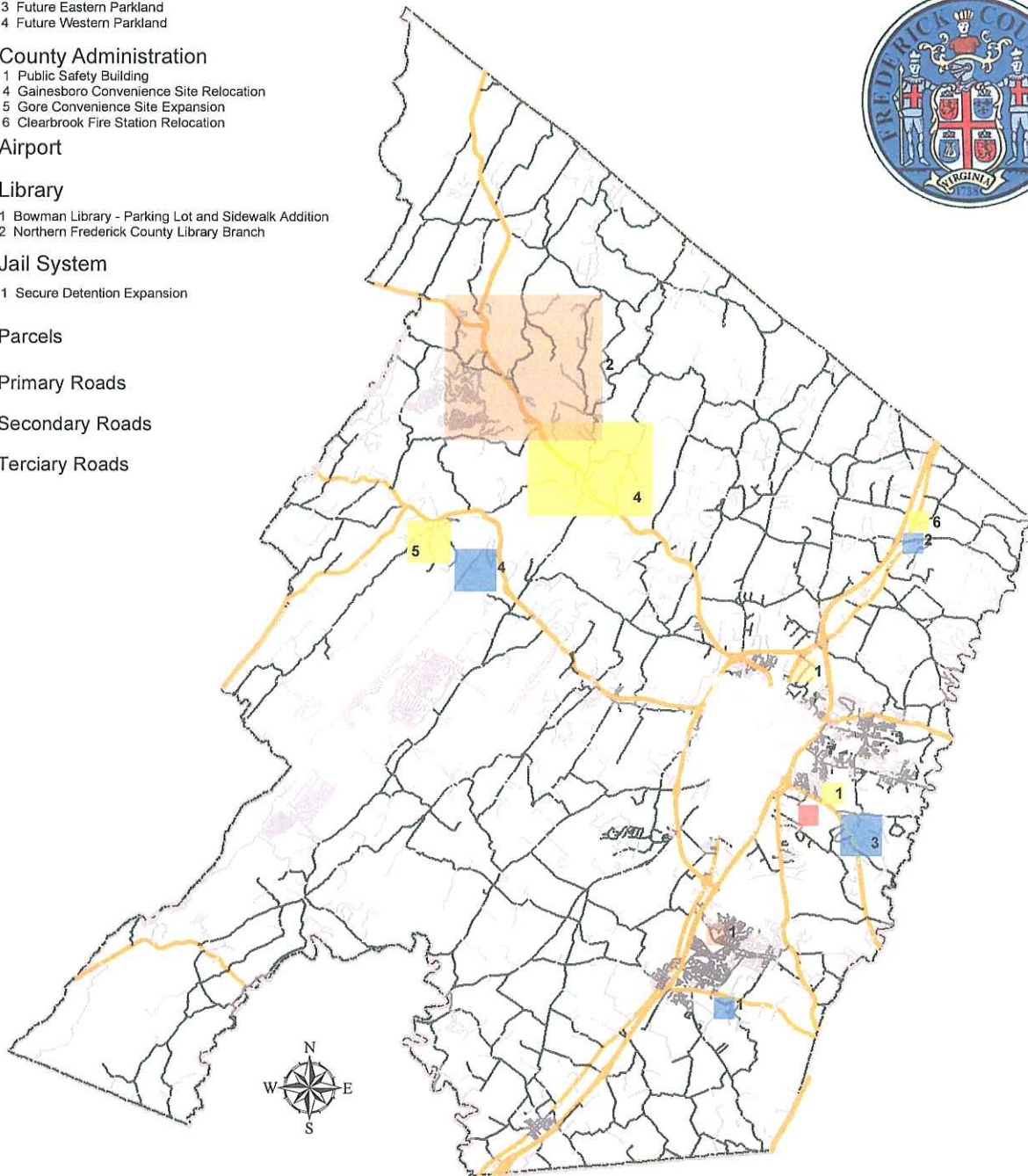
## Capital Improvements Plan

2006-2007

### Capital Improvements

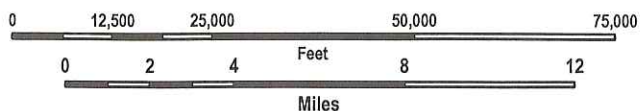
#### Specific or Approximate Locations

-  Parks and Recreation
  - 1 Sherando Park
  - 2 Clearbrook Park
  - 3 Future Eastern Parkland
  - 4 Future Western Parkland
-  County Administration
  - 1 Public Safety Building
  - 4 Gainesboro Convenience Site Relocation
  - 5 Gore Convenience Site Expansion
  - 6 Clearbrook Fire Station Relocation
-  Airport
  - 1
-  Library
  - 1 Bowman Library - Parking Lot and Sidewalk Addition
  - 2 Northern Frederick County Library Branch
-  Jail System
  - 1 Secure Detention Expansion
-  Parcels
-  Primary Roads
-  Secondary Roads
-  Tertiary Roads

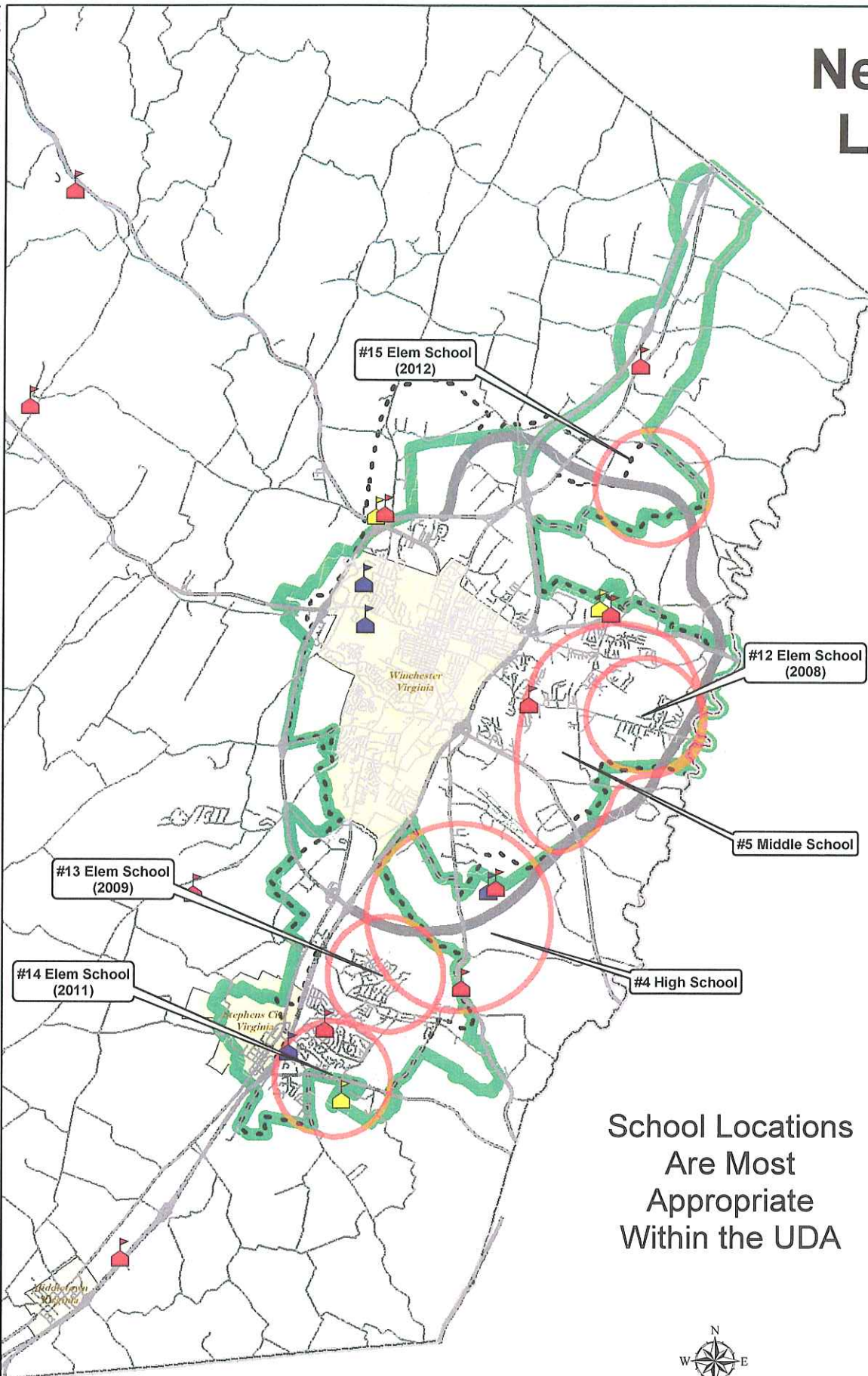


Note:

Created by Frederick County Department of Planning & Development  
November 03, 2005  
Map represents the Capital Improvement Requests submitted by various county departments.



# New School Locations



- New School Location Alternatives
  - Existing Elementary Schools
  - Existing Middle Schools
  - Existing High Schools
- Streets**
- Primary Roads
  - Secondary Roads
  - Tertiary Roads
  - Winchester City Roads
  - Rt 37 Bypass
  - Urban Development Area
  - SWSA
  - City / Town Boundary

School Locations  
Are Most  
Appropriate  
Within the UDA



0 1 2 4 Miles



Department Priority	COUNTY CONTRIBUTION PER FISCAL YEAR							County Contributions	Notes	Interest From Any Debt Service	TOTAL COUNTY COSTS	Total Project Costs
	2006-07	2007-08	2008-09	2009-10	2010-2011							
1(PS)	13,775,000	2,190,000					17,500,000		N/A	17,500,000	\$17,750,000	
2(CS)	12,000,000	11,575,000	4,875,000				26,600,000		N/A*	26,600,000	\$26,600,000	
3(CS)	1,675,000	13,901,700	2,225,000				20,451,700		N/A*	20,451,700	\$20,451,700	
4(CS)	2,500,000	13,275,000	675,000				18,000,000		N/A*	18,000,000	\$18,000,000	
5(CS)	1,350,000	3,600,000	8,300,000	1,350,000	5,625,000		12,600,000		N/A*	12,600,000	\$12,600,000	
6(CS)		500,000	5,000,000	4,000,000	3,000,000		15,800,000		N/A*	15,800,000	\$15,800,000	
7(CS)		3,750,000	1,000,000	15,000,000	20,000,000		55,000,000	G	N/A*	55,000,000	\$55,000,000	
8(CS)			500,000	6,000,000	13,500,000		18,000,000	G	N/A*	18,000,000	\$18,000,000	
9(CS)			500,000	3,500,000	1,000,000		5,000,000	G	N/A*	5,000,000	\$5,000,000	
10(CS)			500,000	230,000	1,500,000		3,000,000		N/A*	3,000,000	\$3,000,000	
11(CS)			2,350,000	17,500,000	3,000,000		26,000,000		N/A*	26,000,000	\$26,000,000	
12(CS)			1,575,000	13,901,700	4,875,000		20,451,700		N/A*	20,451,700	\$20,451,700	
13(CS)			100,000	100,000	100,000		300,000		N/A*	300,000	\$300,000	
14(CS)					1,575,000		1,575,000		N/A*	1,575,000	\$1,575,000	
1(PR)	13,500,000						13,500,000		0	13,500,000	\$13,500,000	
2(PR)	1,114,560						1,114,560		0	1,114,560	\$1,114,560	
3(PR)	4,000,000	4,000,000					4,000,000		0	4,000,000	\$4,000,000	
4(PR)	3,000,000	3,000,000					3,000,000		0	3,000,000	\$3,000,000	
5(PR)	336,960	336,960					336,960		0	336,960	\$336,960	
6(PR)	444,990	444,990					444,990		0	444,990	\$444,990	
7(PR)	454,594	454,594					454,594		0	454,594	\$454,594	
8(PR)	1,054,199	1,054,199					1,054,199		0	1,054,199	\$1,054,199	
9(PR)	593,674	593,674					593,674		0	593,674	\$593,674	
10(PR)	1,177,802	1,177,802					1,177,802		0	1,177,802	\$1,177,802	
11(PR)	1,790,665	1,790,665					1,790,665		0	1,790,665	\$1,790,665	
12(PR)	449,772	449,772					449,772		0	449,772	\$449,772	
13(PR)	697,280	697,280		697,280			697,280		0	697,280	\$697,280	
14(PR)	443,412	443,412		443,412			443,412		0	443,412	\$443,412	
15(PR)	1,075,304	1,075,304		1,075,304			1,075,304		0	1,075,304	\$1,075,304	
16(PR)	7,840,800	7,840,800		7,840,800			7,840,800		0	7,840,800	\$7,840,800	
1(CA)	Public Safety Center						13,000,000		N/A - PPEA	13,000,000	\$13,000,000	
2(CA)	Annex/Fire & Rescue Station #22	400,000	1,100,000	1,600,000	N/A - PPEA	N/A - PPEA	3,100,000	C	0	3,100,000	\$3,100,000	
3(CA)	Relocation of Roundhill Fire & Rescue						N/A*	D	N/A*	N/A*	N/A*	
4(CA)	Gainesboro Citizens Convenience Site		20,000	230,000			250,000		0	250,000	\$250,000	
5(CA)	Gore Citizens Convenience Site	20,000	180,000				200,000		0	200,000	\$200,000	
6(CA)	Clearbrook Fire Station Relocation	1,530,000					1,530,000		0	1,530,000	\$1,530,000	
1(RA)	Land Acquisition - Parcels 31, 46, 55	14,000	3,300				17,300	A,B	0	17,300	\$865,000	
2(RA)	Terminal Building Renovation	100,000					100,000	A	0	100,000	\$500,000	
3(RA)	Land Acquisition - Parcels 47, 47A, 48	13,000	4,300				17,300	A	0	17,300	\$865,000	
4(RA)	Upgrade Airfield Lights	1,000	5,000				4,000	A,B	0	4,000	\$200,000	
5(RA)	Land Acquisition - Parcels 50, 51, 52			7,000			7,000	A	0	7,000	\$350,000	
6(RA)	Airfield Maintenance Building			210,000			210,000	A	0	210,000	\$300,000	
1(HL)	Bowman-Parking Lot/Sidewalk Extension	228,468					228,468		0	228,468	\$228,468	
2(HL)	New Library						1,053,000	E	0	1,053,000	\$1,053,000	
1(RJ)	Secure Detention Expansion	N/A*	N/A*	N/A*	N/A*	N/A*	N/A**	F	N/A**	N/A**	\$13,200,000	
TOTALS												
\$49,796,028    \$51,843,045    \$47,808,615    \$56,775,995    \$78,867,500    \$334,796,180    \$334,796,180    \$530,720,580												

A = Partial funding from Virginia Department of Aviation (VDOA) grants  
 B = Partial funding from Federal Aviation Administration (FAA) grants  
 C = Partial funding from Virginia Department of Aviation (VDOA) grants  
 D = Project costs not identified at time of printing  
 E = Partial funding from private donations.  
 F = Assumes the state will reimburse 50% of the construction costs.  
 G = Funding goes beyond displayed five (5) years  
 N/A = Not available  
 N/A\* = Project scope not determined  
 N/A\*\* = Funding source not determined; debt service uncertain  
 Department Priority Abbreviations:  
 PS = Public Schools  
 PR = Parks and Recreation  
 CB = Clearbrook Park  
 SP = Sherando Park  
 CA = County Administration  
 RA = Regional Airport  
 HL = Handley Library  
 RJ = Regional Jail

## THE CIP TABLE

### CONTENT DESCRIPTIONS

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 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.

**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 allocation 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.

### PROJECT FUNDING

The projects included in the 2006-2007 Capital Improvements Plan have a total project cost to the county of \$334,796,180 over the next five years, excluding the interest from any debt service.

- School project 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 regional jail project will be requesting a 50% reimbursement by the Commonwealth 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.

## **Frederick County Public Schools Project Priority List**

### **PRIORITY 1**

#### **New Gainesboro Elementary School**

**Description:** This project involves the construction of an elementary school (grades K-5) of approximately 96,300 square feet to serve 750 students.

**Capital Cost:** \$17,750,000

**Justification:** The current site is too limited to justify renovating. The building lacks many facilities and there are health and safety concerns.

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

### **PRIORITY 2**

#### **Transportation Facility/Central Administration Complex**

**Description:** This project involves the site acquisition and development of a new transportation facility for the public school system. This project will also accommodate central administrative offices.

**Capital Cost:** \$26,600,000

**Justification:** The land will be used for the construction of a facility that 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, cars, and trucks within the public school system.

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

### **PRIORITY 3**

#### **Elementary School #12**

**Description:** This project involves the construction of a 96,300-106,000 square foot school on a 15 acre lot. The facility will be designed to accommodate 750-850 students.

**Capital Cost:** \$20,451,700

**Justification:** This school will be located in an area to relieve current overcrowding and to accommodate the projected new housing developments.

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

## **PRIORITY 4**

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

**Description:** This project involves renovations of the current facility. Major areas to be included in the project are additional classroom space; a complete replacement of fire alarm and communication systems; upgrade of electrical and plumbing; and complete replacement of mechanical systems.

**Capital Cost:** \$18,000,000

**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 insure economic and efficient operation of the school for years to come.

**Construction Schedule:** To be determined

## **PRIORITY 5**

### **Land Acquisition for Eleven Facilities**

**Description:** This project will include the acquisition of land for six elementary schools (numbers 12-17), two middle schools (numbers 5 and 6), and two high schools (numbers 4 and 5).

**Capital Cost:** \$12,600,000

**Justification:** This project will help alleviate overcrowding in the growing areas of Frederick County. The elementary school facilities will serve up to 850 students, middle school facilities will serve 850 students and high school facilities will serve 1,250 students.

**Construction Schedule:** N/A

*\*Note: Should site acquisition be funded through this project, site acquisition costs will be subtracted from each individual school project costs.*

## **PRIORITY 6**

### **Robinson Ed. Center/NREP Replacement/Renovation**

**Description:** This project involves the renovation and upgrade of two buildings along Smithfield Ave. and Roosevelt Blvd. and the renovation of the administration building located on Amherst St. Areas such as roof replacement; HVAC, electrical, plumbing systems, and specifically a total window replacement at the Smithfield Ave. building are needed.

**Capital Cost:** \$15,800,000

**Justification:** The facility that houses the ED and Long Term Suspension programs will serve from 70-80 students. The facility that houses the pre-school special education program will serve 120-180 students.

**Construction Completion:** To be determined

## **PRIORITY 7**

### **Fourth High School**

**Description:** This project consists of the development of a fourth high school serving grades 9-12 with a program capacity of 1,250 students. The project location has yet to be determined, but will have a floor area of approximately 242,000 square feet and is to be located on approximately 50 acres of land.

**Capital Cost:** \$55,000,000

**Justification:** This project will address continued growth in student enrollment in the school division over the next five years. It is anticipated that student enrollment will increase at all levels. Student enrollment in the high schools by the fall of 2010 is projected to be 4,120.

**Construction Schedule:** To be determined

## **PRIORITY 8**

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

**Description:** This project involves renovations of the existing facility. Major areas to be included in the project include increased electrical service and distribution to support technology; technology cabling, hardware, and its installation; upgrade of plumbing and mechanical systems; and modification of instructional areas to support instructional delivery.

**Capital Cost:** \$18,000,000

**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:** Completion in FY 10-11

## **PRIORITY 9**

### **Frederick County Middle School Renovation**

**Description:** This project involves renovations to security; replacement of the fire alarm system, and roof; upgrades to the heating, electrical, and plumbing systems. Also within the renovation, additional classroom space is needed.

**Capital Cost:** \$18,000,000

**Justification:** Renovations are needed to a number of areas to insure economic and efficient operation of the school.

**Construction Schedule:** Completion in FY 10-11

## **PRIORITY 10**

### **Apple Pie Ridge/Bass Hoover Elementary School Renovations**

**Description:** This project includes renovations to both schools, which consists of additional classroom space; roof replacement at Apple Pie Ridge; and upgrades of fire alarm, electrical, plumbing, and mechanical systems.

**Capital Cost:** \$5,000,000

**Justification:** These renovations are needed to a number of areas to insure economic and efficient operation of the schools for years to come.

**Construction Schedule:** Completion in FY 10-11

## **PRIORITY 11**

### **Indian Hollow Elementary School Renovation**

**Description:** This project includes renovations that involve additional classroom space; security; and upgrades to mechanical and waste water treatment plant systems, replacement of windows and repaving of asphalted areas.

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

**Justification:** The school is 18 years of age and renovations are needed to a number of areas to insure the economical and efficient operation of the school for years to come.

**Construction Schedule:** Completion in FY 11-12

## **PRIORITY 12**

### **Fifth Middle School**

**Description:** This project consists of the development of a new middle school serving grades 6-8 with a capacity of 850 students. The project location has yet to be determined but will have a floor area of approximately 166,000 square feet and will be located on approximately 30 acres of land.

**Capital Cost:** \$26,000,000

**Justification:** This project will address continued growth in student enrollment over the next five years. Middle school enrollment in 2010 is projected to be 3,387.

**Construction Schedule:** To be determined

### **PRIORITY 13**

#### **Elementary School #13**

**Description:** This project consists of the development of a new elementary school serving 750-850 students. The elementary school would be located upon 15 acres with a floor space of 96,000- 106,000 square feet.

**Capital Cost:** \$20,451,700

**Justification:** This project will be in a location that will relieve current overcrowding and accommodate projected housing developments.

**Construction Schedule:** To be determined

### **PRIORITY 14**

#### **Elementary School #14**

**Description:** This project consists of the development of a new elementary school serving 750-850 students. The elementary school would be located upon 15 acres with a floor space of 96,300-106,000 square feet.

**Capital Cost:** \$20,451,700

**Justification:** This school will be located an area to relieve overcrowding and accommodate projected new housing developments.

**Construction Schedule:** To be determined

### **Parks & Recreation Department Project Priority List**

#### **PRIORITY 1**

##### **Indoor Swimming Pool**

**Description:** This facility would house a leisure and competitive lap swimming pool with an office, storage and locker rooms. This facility should be located on property owned or proffered to the county and would utilize approximately 10-12 acres with parking. The facility will be designed to accommodate the addition of Field House amenities (priority 16).

**Capital Cost:** \$13,500,000

**Justification:** Parks and Recreation has relied heavily in the past on the public schools to house Parks and Recreation programs. This project would permit the Parks and Recreation department to meet citizen programming demands, provide an instructional facility, as well as provide the area with a facility that would attract new businesses to the community. This facility would be available to all area residents.

**Construction Schedule:** Completion in FY 06-07.



## **PRIORITY 2**

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

**Description:** This project consists of removing the diving boards and installing two water slides at both Sherando and Clearbrook Park. The upgrade would also include the addition of a spray ground with 10-12 features at each pool.

**Capital Cost:** \$1,114,560

**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 06-07.

## **PRIORITY 3**

### **Park Land - Eastern Frederick County**

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

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

**Justification:** A new 150-200 acre regional park would be utilized by the entire county population. The park would be located in the primary growth center of Frederick County. This project would reduce the gap between the amount of existing parkland and the amount of parkland needed to meet the minimum standard for the Frederick County service area, as recommended by the Virginia Outdoors Plan.

**Construction Schedule:** Acquisition in FY 07-08.

## **PRIORITY 4**

### **Park Land – Western Frederick County**

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

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

**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:** Acquisition in FY 07-08.

## **PRIORITY 5**

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

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

**Capital Cost:** \$336,960

**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:** Completion in FY 07-08

## **PRIORITY 6**

### **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; and renovations to existing shelters, access paths, and parking areas on the south side of the lake.

**Capital Cost:** \$444,990

**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 07-08.

## **PRIORITY 7**

### **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:** \$454,594

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

**Construction Schedule:** Completion in FY 07-08.

## **PRIORITY 8**

### **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:** \$1,054,199

**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 07-08

## **PRIORITY 9**

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

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

**Capital Cost:** \$593,674

**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 08-09

## **PRIORITY 10**

### **Baseball Complex Renovation- Sherando Park**

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

**Capital Cost:** \$1,177,802

**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:** Completion in FY 08-09

### **PRIORITY 11**

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

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

**Capital Cost:** \$1,790,665

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

**Construction Schedule:** Completion in FY 08-09

### **PRIORITY 12**

#### **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:** \$449,772

**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 08-09

### **PRIORITY 13**

#### **Picnic Area- Sherando Park**

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

**Capital Cost:** \$697,280

**Justification:** These facilities would be used by the residents of southern Frederick County. This area of the county is growing and is deficient in passive recreational opportunities. This project is to be included for Sherando Park.

**Construction Schedule:** Completion in FY 09-10

## **PRIORITY 14**

### **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:** \$443,412

**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 09-10

## **PRIORITY 15**

### **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:** \$1,075,304

**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 09-10

## **PRIORITY 16**

### **Field House**

**Description:** This facility would be attached to the Indoor Swimming Pool (Priority 1). 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 Costs:** \$7,840,800

**Justification:** This facility would give the Parks and Recreation Department the ability to offer year round recreational programming to the residents of Frederick County. It would also allow the Parks and Recreation Department to meet the increasing demand for recreational programming in Frederick County.

**Construction Schedule:** Completion in FY 10-11

## **County Administration Project Priority List**

### **PRIORITY 1**

#### **Public Safety Center**

**Description:** This project recommends the development of a 60,000 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:** \$13,000,000

**Justification:** The Frederick County Sheriff's Office currently has 80 employees that occupy the 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 offices 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:** Construction to begin FY 06-07

### **PRIORITY 2**

#### **Annex Facilities/Fire & Rescue Station #22**

**Description:** This project will consist of several facilities located at strategic location throughout the county to house employees of the Sheriff's Office, the Treasurer's Office, and the Commissioner of Revenue's Office. A 10,000 square foot fire station would be included with the offices located in the Fairfax Pike area.

**Capital Cost:** \$3,100,000

**Justification:** The development of satellite 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:** Completion in FY 08-09

### **PRIORITY 3**

#### **Round Hill Fire and Rescue Station Relocation**

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

**Capital Cost:** N/A

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

**Construction Schedule:** To be determined

### **PRIORITY 4**

#### **Gainesboro Convenience Site Relocation**

**Description:** This project involves the relocation and expansion of the Gainesboro convenience site. The project would include fencing; earthwork; retaining walls; electric; and paving.

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

**Justification:** The project is necessary to provide adequate trash disposal service for citizens living in the Gainesboro area of Frederick County. The existing site is inadequate and cannot be expanded to provide for safe ingress/egress or fencing to prevent illegal dumping.

**Construction Schedule:** Completion in FY 08-09

### **PRIORITY 5**

#### **Gore Refuse Site Expansion**

**Description:** This project involves the expansion of the site by approximately one acre to install a trash compactor. With the relocation of the landfill site and purchase of new equipment, the present compactor will be surplus.

**Capital Cost:** \$200,000

**Justification:** Installation of this compactor at Gore will drive down collection costs at the site where trash is now collected in 8-yard boxes. This expansion will provide needed capacity for heavy flow times. Ultimately the intent of the site is to make best use of existing equipment while lowering operational costs in the Gore service area.

**Construction Schedule:** Start in FY 08-09

## **PRIORITY 6**

### **Clearbrook Fire Station Relocation**

**Description:** The new facility is to be located either North or South of Brucetown Rd. The building is to be six (6) drive through bays, administration, eating, and sleeping facilities along with a dining hall. The structure is to be approximately 28,000 square feet.

**Capital Cost:** \$1,530,000

**Justification:** This project calls for Fire Station #13 to be relocated to an area that has a much safer exit/entrance way. This project will also accommodate the growth in Northeastern Frederick County.

**Construction Schedule:** To be determined

### **Winchester Regional Airport Project Priority List**

## **PRIORITY 1**

### **Land Acquisition – Bufflick Road – Parcels 31, 46, & 53**

**Description:** Acquisition of three parcels along Bufflick Road.

**Capital Cost:** \$865,000

**Local Cost:** \$17,300

**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:** Completion in FY 06-07

## **PRIORITY 2**

### **Terminal Building Renovation, Phase II**

**Description:** This project involves repairs and upgrades to the existing terminal building including fixing the exterior surface; stopping leaks in the roof; and replacing the HVAC system.

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

**Local Cost:** \$100,000

**Justification:** The building was constructed in 1992 and is beginning to show several areas of wear including delaminating of the exterior surface and a leaking roof.

**Construction Schedule:** Completion in FY 07-08



### **PRIORITY 3**

#### **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

**Local Cost:** \$17,300

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

**Construction Schedule:** Completion in FY 07-08

### **PRIORITY 4**

#### **Airfield Lighting Upgrade**

**Description:** This 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

**Local Cost:** \$4,000

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

**Construction Schedule:** Design in FY 07-08 with construction in FY 08-09

### **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

**Local Cost:** \$7,000

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

**Construction Schedule:** Completion in FY 09-10

## **PRIORITY 6**

### **Airfield Maintenance Building**

**Description:** Demolition of undersized wooden structure and construction of a new facility to accommodate the airport's maintenance equipment and maintenance work activities.

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

**Local Cost:** \$210,000

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

**Construction Schedule:** To be determined

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

## **PRIORITY 1**

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

**Description:** This proposal is to expand the parking lot on the Lakeside Drive side of the library from 101 to 221 parking spaces, and to provide a sidewalk that will extend approximately 400 to 500 feet beyond the sidewalk that now borders the parking lot to connect to the sidewalk on Lakeside Drive.

**Capital Cost:** \$228,468

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

**Construction Schedule:** Completion in FY 06-07

## **PRIORITY 2**

### **Northern Frederick County Library Branch**

**Description:** This project entails the acquisition of 3 to 4 acres and the construction of a 7,000 square foot library branch with expansion possible to 10,000 square feet along Route 522 N near Cross Junction. Initial parking would accommodate 35 vehicles.

**Capital Cost:** \$1,053,000

**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 away from a library. The library would serve members of the population from toddlers to senior citizens.

**Construction Schedule:** Completion in FY 08-09

### **CFFW Regional Jail Project Priority List**

## **PRIORITY 1**

### **Secure Detention Expansion**

**Description:** A 34,615 square foot 96 bed facility that will be connected to the existing secure detention center to accommodate growth in inmate population. The expansion will be partially designed for direct supervision housing. It will also include a segregation unit, classification, and negative air flow facilities.

**Capital Cost:** \$13,200,000

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

**Construction Schedule:** Completion in FY 07-08