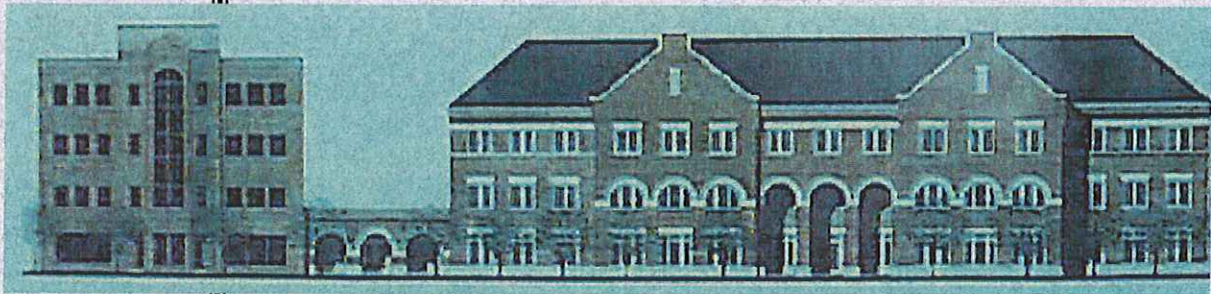


FREDERICK COUNTY VIRGINIA

CAPITAL IMPROVEMENTS PLAN



**2007-2008
Fiscal Year**

Adopted by the
Frederick County
Board of Supervisors
February 28, 2007

Recommended by the
Frederick County
Planning Commission
February 7, 2007

TABLE OF CONTENTS

INTRODUCTION.....	1
PROJECT RECOMMENDATIONS.....	2
Frederick County Public Schools.....	2
Frederick County Parks and Recreation Department.....	2
County Administration.....	2
Transportation Committee.....	3
Winchester Regional Airport.....	3
Handley Regional Library.....	3
2007-2008 CAPITAL PROJECTS MAP.....	4
2007-2008 COUNTY PUBLIC SCHOOLS CAPITAL PROJECTS MAP.....	5
2007-2008 TRANSPORTATION PROJECTS MAP.....	6
2007-2008 CAPITAL IMPROVEMENT PROJECTS TABLE.....	7
CIP TABLE EXPLANATIONS.....	9
PROJECT FUNDING.....	9
PROJECT DESCRIPTIONS.....	10
Frederick County Public Schools.....	10
Transportation Facility	10
Elementary School #12.....	10
Apple Pie Ridge Elementary Renovation.....	10
Bass Hoover Elementary Addition.....	11
Replacement of Frederick County Middle School.....	11
Frederick County Middle School Renovation for Admin. Offices...	11
Robert E. Aylor Middle School Renovation.....	12
Fifth Middle School.....	12
James Wood High School Renovation.....	12
Fourth High School.....	13
Elementary School #13.....	13
Elementary School #14.....	13
Frederick County Parks and Recreation Department.....	14
Indoor Aquatic Center.....	14
Park Land- Western Frederick County.....	14
Park Land- Eastern Frederick County.....	14
Swimming Pool Improvements- Sherando/Clearbrook.....	15
Maintenance Compound-Sherando.....	15
Open Play Area- Clearbrook.....	15
Access Road with Parking and Trails-Sherando.....	16

Lake, Parking, and Trail Development-Sherando.....	16
Skateboard Park-Sherando.....	16
Softball Complex-Sherando.....	17
Baseball Complex-Sherando.....	17
Soccer Complex-Sherando.....	17
Tennis/Basketball Complex-Clearbrook.....	18
Picnic Area-Sherando.....	18
Shelter/Stage Seating-Clearbrook.....	18
Multi-Generational Community Center.....	19
County Administration.....	19
Annex Facilities/Fire & Rescue Station #22.....	19
Round Hill Fire and Rescue Station Relocation.....	20
Gainesboro Convenience Site Relocation.....	20
Gore Refuse Site Expansion.....	20
Clearbrook Fire Station Relocation.....	21
Transportation Committee.....	21
Planning & Engineering of Route 37.....	21
Warrior Drive Extension.....	21
Channing Drive Extension.....	22
Widening of Route 11 North.....	22
Brucetown/Hopewell Road Realignment.....	22
Senseny Road Widening.....	23
East Tevis Street Extension.....	23
Inverlee Way.....	23
Fox Drive.....	24
Blossom Drive.....	24
Revenue Sharing.....	24
Winchester Regional Airport.....	25
Land Acquisition- Bufflick Road – Parcels 31, 46, & 53.....	25
Terminal Building Renovation.....	25
Land Acquisition– Bufflick Road – Parcels 47, 47A, & 48.....	25
Airfield Lighting Upgrade.....	26
Land Acquisition- Bufflick Road – Parcels 50, 51, & 52.....	26
Airfield Maintenance Building.....	26
Handley Regional Library.....	27
Bowman Library Parking Lot and Sidewalk Extension.....	27
Northern Frederick County Library Branch.....	27
Senseny/Greenwood Library Branch.....	27
Route 522 South Library Branch.....	28

CAPITAL IMPROVEMENTS PLAN FREDERICK COUNTY 2007-2008

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.

A significant new addition to the CIP this year is the inclusion of transportation projects. The reason for this change is that state code now allows for transportation projects to appear in the CIP. The addition 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 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. When the CIP is adopted, it becomes a component of the 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

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 within the UDA (Urban Development Area). 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 and relocations are proposed, as is a new transportation facility.

One of the most notable changes from last years CIP is a request to relocate the administration building to the current Frederick County Middle School. In turn, Frederick County Middle School is requested for relocation into the Gainesboro District.

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 include, 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.

The indoor aquatic facility is being proposed as a top priority of the Parks and Recreation Department for a third year in a row.

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 refuse 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 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.

Fire & Rescue has requested two relocations of current fire stations in order to operate more efficiently. The top project for the County Administration is the creation of Fire & Rescue Station #22, with the ability to provide an annex facility for other county related offices.

Transportation Committee

This is the first year the Transportation Committee is providing 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 eleven projects. The eleven requests include projects that entail widening of major roads; key extensions of roads that help provide better networks, and the addition of turn lanes at current unsafe intersections.

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 four projects, two of which are new. 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.

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).

2007-2008



Frederick County

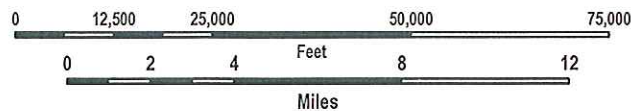
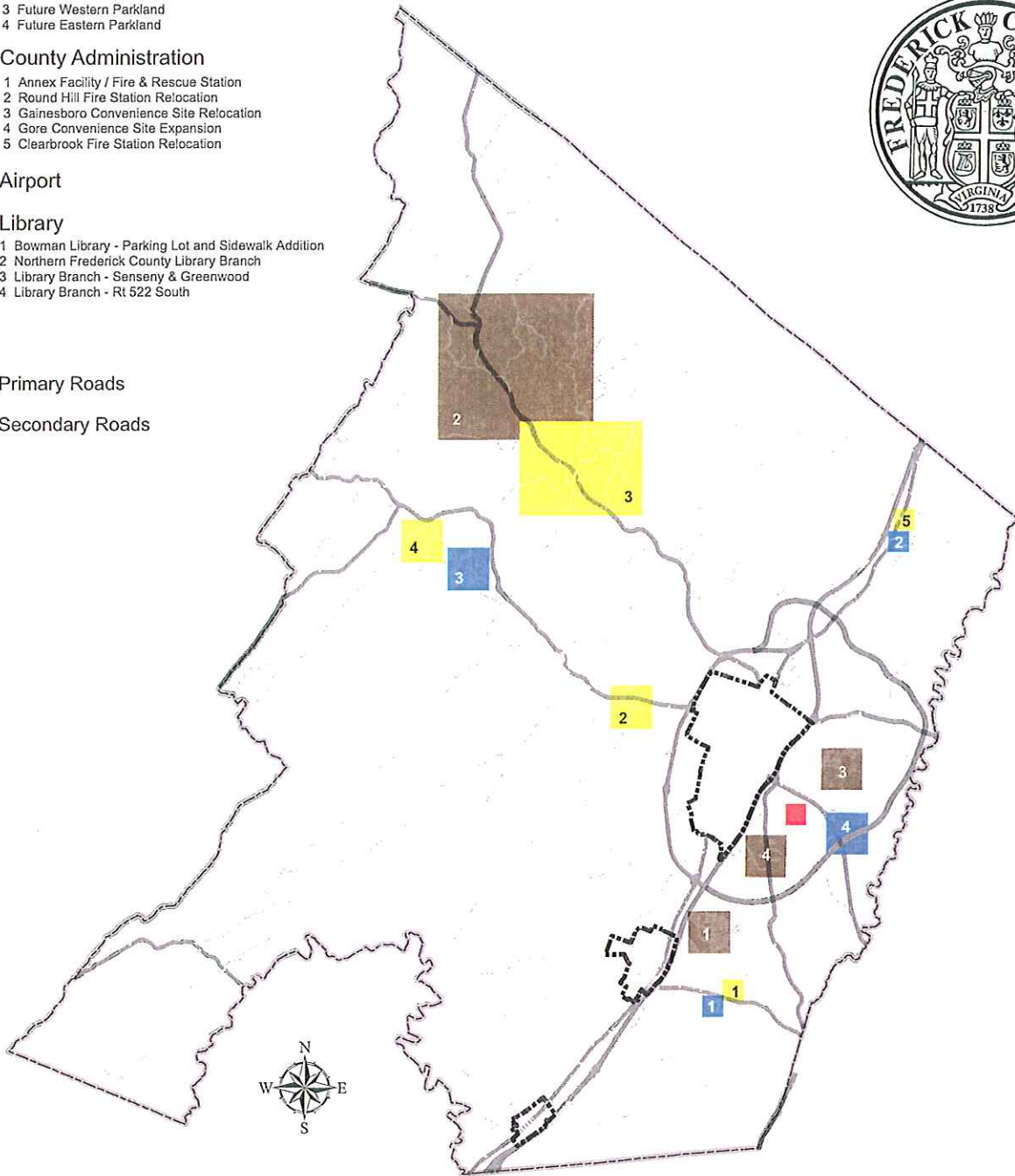
Capital Improvements Plan

2007-2008 Capital Improvements Specific or Approximate Locations



-  Parks and Recreation
 - 1 Sherando Park
 - 2 Clearbrook Park
 - 3 Future Western Parkland
 - 4 Future Eastern Parkland
-  County Administration
 - 1 Annex Facility / Fire & Rescue Station
 - 2 Round Hill Fire Station Relocation
 - 3 Gainesboro Convenience Site Relocation
 - 4 Gore Convenience Site Expansion
 - 5 Clearbrook Fire Station Relocation
-  Airport
 - 1
-  Library
 - 1 Bowman Library - Parking Lot and Sidewalk Addition
 - 2 Northern Frederick County Library Branch
 - 3 Library Branch - Senseny & Greenwood
 - 4 Library Branch - Rt 522 South










-  Primary Roads
-  Secondary Roads

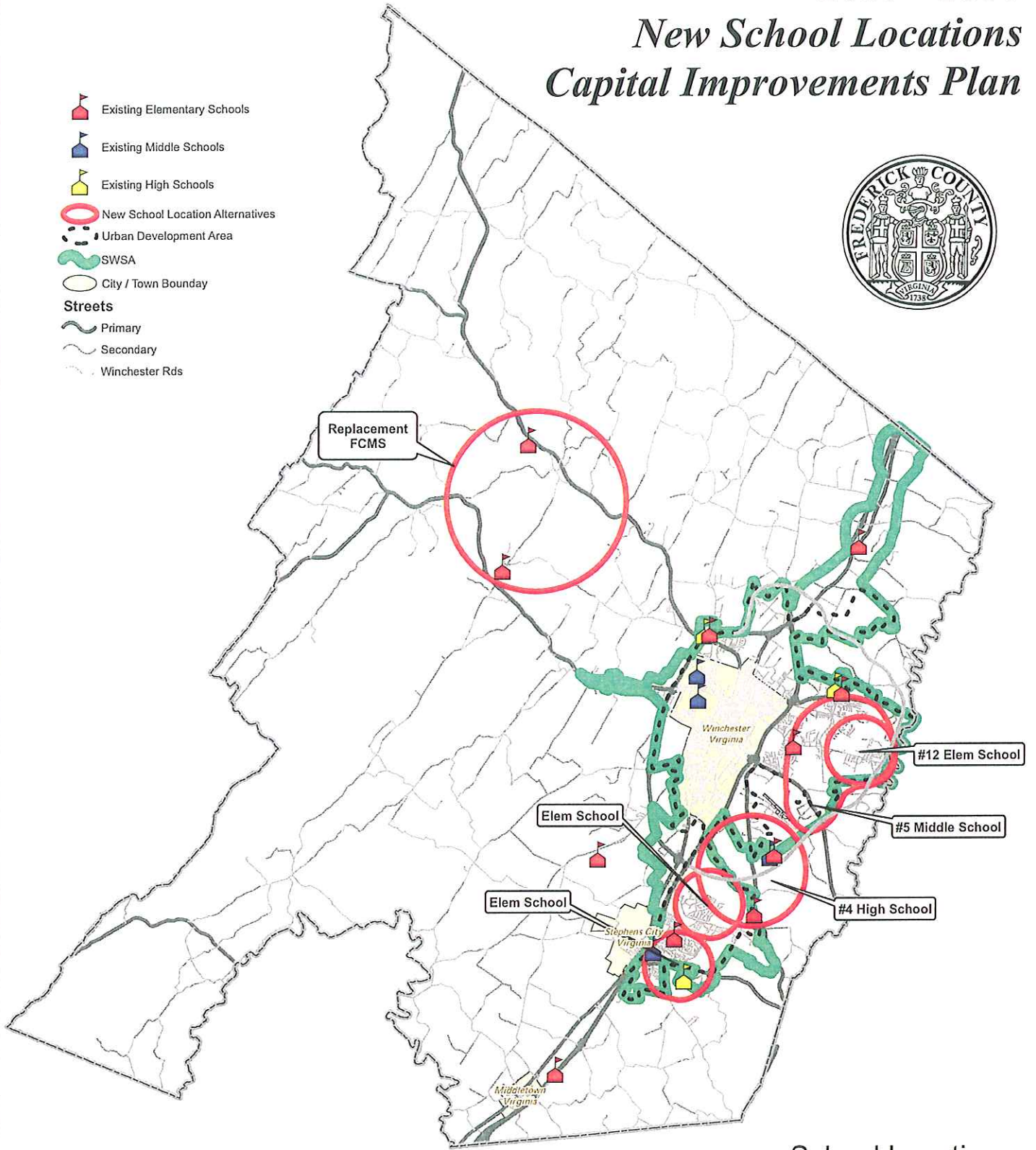


Note:
Created by Frederick County Department of
Planning & Development
November 02, 2006
Map represents the Capital Improvement Requests
submitted by various county departments.

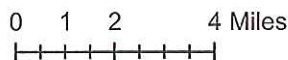
2007 - 2008 New School Locations Capital Improvements Plan

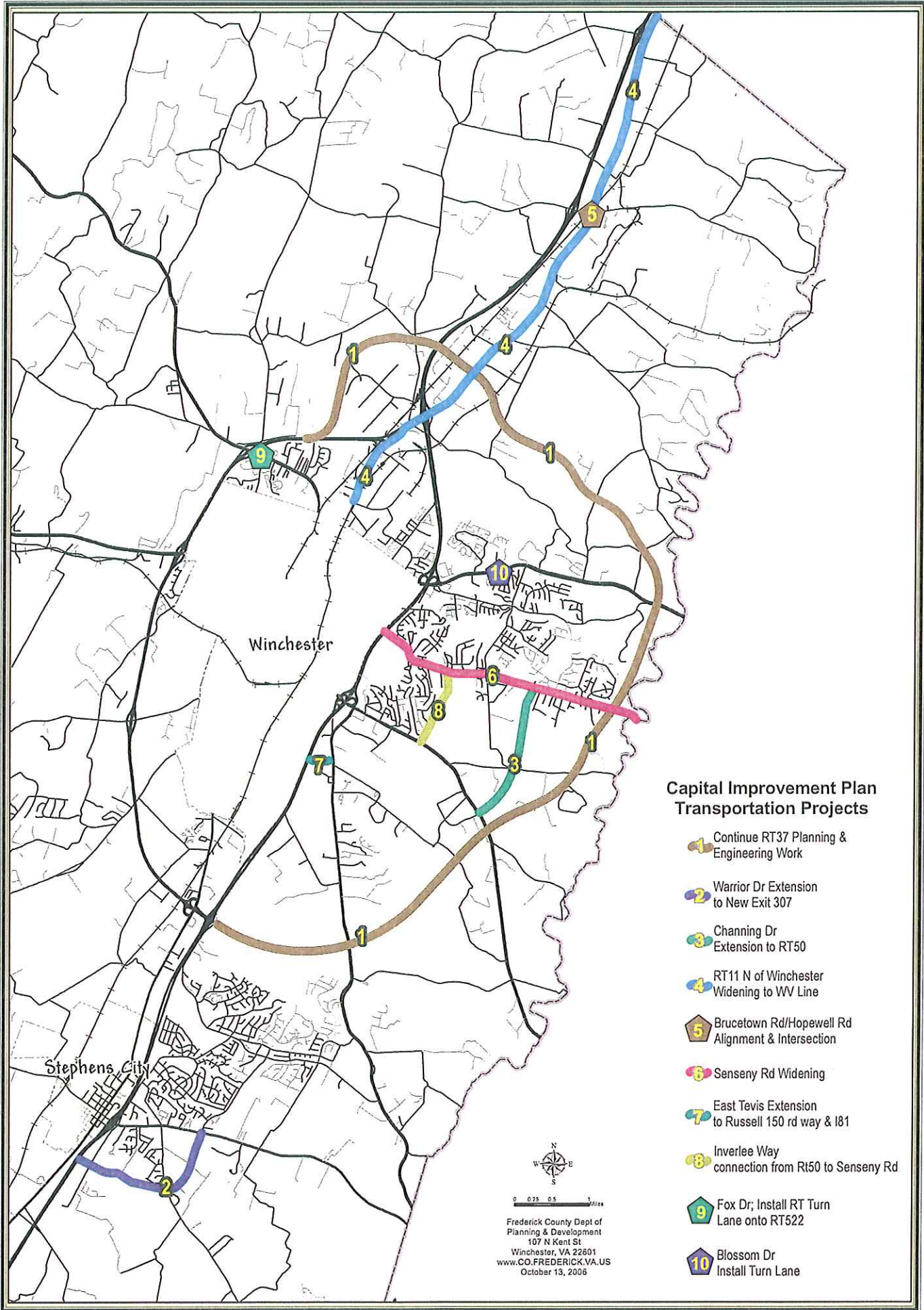


-  Existing Elementary Schools
-  Existing Middle Schools
-  Existing High Schools
-  New School Location Alternatives
-  Urban Development Area
-  SWSA
-  City / Town Boundary
- Streets**
-  Primary
-  Secondary
-  Winchester Rds



School Locations
Are Most
Appropriate
Within the UDA





**Capital Improvement Plan
Transportation Projects**

- 1 Continue RT37 Planning & Engineering Work
- 2 Warrior Dr Extension to New Exit 307
- 3 Channing Dr Extension to RT50
- 4 RT11 N of Winchester Widening to WV Line
- 5 Brucetown Rd/Hopewell Rd Alignment & Intersection
- 6 Senseny Rd Widening
- 7 East Tevis Extension to Russell 150 rd way & I81
- 8 Inverlee Way connection from Rt50 to Senseny Rd
- 9 Fox Dr; Install RT Turn Lane onto RT522
- 10 Blossom Dr Install Turn Lane

0 0.25 0.5 Miles

 Frederick County Dept of Planning & Development

 107 N Kent St

 Winchester, VA 22601

 www.CO.FREDERICK.VA.US

 October 13, 2006

Department Priority	Projects	County Contribution Per Fiscal Year						County Contributions	Notes	Total Project Costs	
		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012					
Public Schools	Transportation Facility	8,000,000	5,186,200					\$13,186,200		\$13,186,200	
	Elementary School #12	9,125,000	13,901,700	3,562,300				\$19,389,000		\$19,389,000	
	Apple Pie Ridge Elementary	400,000	2,400,000	700,000				\$3,500,000		\$3,500,000	
	Bass Hoover Elementary	250,000	800,000	450,000				\$1,500,000		\$1,500,000	
	Replacement Frederick Middle	2,200,000	5,500,000	21,500,000	4,392,000			\$33,592,000		\$33,592,000	
	Fred Co. Middle School Renov.							N/A		N/A	
	Robert E. Aylor Renovation	500,000	7,575,000	7,950,000	2,275,000			\$18,000,000		\$18,000,000	
	Fifth Middle School	2,250,000	1,000,000	3,892,000	22,500,000	5,000,000		\$34,642,000		\$34,642,000	
	James Wood High School Renov.							N/A		N/A	
	Fourth High School	3,750,000	1,500,000	5,000,000	13,000,000	19,000,000		\$52,000,000	D	\$52,000,000	
	Elementary School #13			700,000	1,125,000	14,001,700		\$19,389,000	D	\$19,389,000	
	Elementary School #14							\$19,389,000	D	\$19,389,000	
	Parks & Recreation	Indoor Aquatic Facility	14,107,500						\$14,107,500		\$14,107,500
		Park Land Western Fred. Co.	3,135,000						\$3,135,000		\$3,135,000
Clearbrook & Sherando	Park Land Eastern Fred. Co.		4,180,000					\$4,180,000		\$4,180,000	
	Water Slider/Spray Ground		1,164,715					\$1,164,715		\$1,164,715	
	Maintenance Compound		352,123					\$352,123		\$352,123	
	Open Play Areas		465,015					\$465,015		\$465,015	
	Access Road w/Parking/Trails		1,123,693					\$1,123,693		\$1,123,693	
	Lake/Trails/Parking- 2 Fields			1,101,638				\$1,101,638		\$1,101,638	
	Skateboard Park			475,051				\$475,051		\$475,051	
	Softball Complex			620,389				\$620,389		\$620,389	
	Baseball Complex			1,230,803				\$1,230,803		\$1,230,803	
	Soccer Complex				1,871,245			\$1,871,245		\$1,871,245	
Clearbrook	Tennis/Basketball Complex				470,012			\$470,012		\$470,012	
	Picnic Areas					728,658		\$728,658		\$728,658	
	Shelter Stage					463,366		\$463,366		\$463,366	
	Multi-Generational Center					8,193,636		\$8,193,636		\$8,193,636	
County Administration	Fire & Rescue Station #22	400,000	1,100,000	1,600,000				\$3,100,000		\$3,100,000	
	Station #15 Relocation							N/A		N/A	
	Relocation of Gainesboro Site	50,000	350,000	350,000				\$400,000		\$400,000	
	Relocation/Expansion Gore Site	80,000	80,000	85,000	85,000	90,000		\$510,000		\$669,500	

Department Priority	Projects	County Contribution Per Fiscal Year					County Contributions		Notes	Total Project Costs
		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012				
Transportation	Route 37 Engineering	1,500,000	1,500,000					\$1,500,000	E	\$3,000,000
	Warrior Drive Extension							\$23,200,000	E	\$23,200,000
	Channing Drive Extension							\$20,600,000	E	\$20,600,000
	Widening of Route 11 North							\$47,800,000	E	\$47,800,000
	Brucetown/Hopewell Realign.							\$3,000,000	E	\$3,000,000
	Senseny Road Widening							\$22,000,000	E	\$22,000,000
	East Tevis Street Extension							\$2,600,000	E	\$2,600,000
	Inverlee Way							\$10,200,000	E	\$10,200,000
	Fox Drive							\$250,000	E	\$250,000
	Blossom Drive							\$250,000	E	\$250,000
Winchester Airport	Revenue Sharing	500,000	500,000	500,000	500,000	500,000		\$3,000,000	E	\$3,000,000
	Land Acquisition, Lots 31,46,53	14,000	3,300					\$17,300	A,B	\$865,000
	Terminal Building Renovation	100,000						\$100,000	A	\$500,000
	Land Acquisition, Lots 47,47A,48	13,000	4,300					\$17,300	A	\$865,000
	Upgrade Airfield Lights	1,000	3,000					\$4,000	A,B	\$200,000
	Land Acquisition, Lots 50,51,52			7,000				\$7,000	A	\$350,000
	Airfield Maintenance Building			210,000				\$210,000	A	\$300,000
	Bowman Parking Lot/Sidewalk	228,468						\$228,468		\$228,468
	Library Branch North Frederick		48,000					\$1,053,000	C	\$1,053,000
	Senseny/Greenwood Branch							N/A	N/A	N/A
Route 522 Branch							N/A	N/A	N/A	
Total										398,047,112

N/A= Not Available

A= Partial funding from VA Dept. of Aviation

B= Partial funding from FAA

C= Partial funding from private donations

D= Funding goes beyond displayed 5 years

E= Funding anticipated through development & revenue sources

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 2007-2008 Capital Improvements Plan have a total project cost to the county of \$398,047,112 over 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 addition 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

Transportation Facility

Description: This project involves the site acquisition and development of a new transportation facility for the public school system. The site will house administration, driver training areas, driver and staff meeting areas, mechanical service and repair bays, inspection bay, wash bay, and fueling bays.

Capital Cost: \$13,186,200

Justification: The current transportation site has outgrown the current facilities and there is not sufficient area to expand. The increase in student membership, coupled with stringent laws and regulations that govern the operation and maintenance of school transportation vehicles, requires a much larger and upgraded transportation facility.

Construction Schedule: Construction will take 38 months.

PRIORITY 2

Elementary School #12

Description: This project involves the construction of a 94,000-97,000 square foot school on a 15 acre lot. The facility will be designed to accommodate 750 students.

Capital Cost: \$19,389,000

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

Construction Schedule: Construction will take 36 months.

PRIORITY 3

Apple Pie Ridge Elementary School Renovation

Description: This project includes renovations, which consist of additional classroom space; roof replacement; security, and upgrades of fire alarm, electrical, plumbing, and mechanical systems.

Capital Cost: \$3,500,000

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

Construction Schedule: Begin Construction FY 08-09

PRIORITY 4

Bass Hoover Elementary School Addition

Description: This project includes the addition of classrooms. Bass Hoover currently operates at a capacity of 662 students.

Capital Cost: \$1,500,000

Justification: With increasing membership, the need to add additional classroom space will ensure economic and efficient operation of the school for years to come.

Construction Schedule: Construction will take 24 months.

PRIORITY 5

Replacement of Frederick County Middle School

Description: The replacement of Frederick County Middle School will have a program capacity of 850 students and serve grades 6-8. The project location has been requested in the western portion of Frederick County between Route 50 West and Route 522 North in the area of Hayfield Road. It will contain approximately 166,000 square feet of floor area and be located on approximately 30 acres.

Capital Cost: \$33,592,000

Justification: With the need for renovations at the current school to major mechanical systems, items dealing with ADA compliance, increasing membership, location of the facility, concern for best building configuration for the delivery of instruction, and the connectivity to other department projects.

Construction Schedule: Construction will take 44 months.

PRIORITY 6

Frederick County Middle School Renovation to Administrative Offices

Description: This project involves renovations to security; replacement of the fire alarm system, and roof; upgrades to the heating, electrical, and plumbing systems, as well as conversion of current instructional space to office space.

Capital Cost: TBD

Justification: The renovation of Frederick County Middle School into administrative offices will serve 110 current staff housed in the present Frederick County Public Schools Administration building.

Construction Schedule: Begin Construction FY 10-11

PRIORITY 7

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 and storage space; a complete replacement of fire alarm and communication systems, plus roof replacement; 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 ensure economic and efficient operation of the school for years to come.

Construction Schedule: TBD

PRIORITY 8

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: \$34,642,000

Justification: This project will address continued growth in student enrollment over the next five years. Middle school enrollment in 2011 is projected to be 3,322.

Construction Schedule: Construction will take 44 months.

PRIORITY 9

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: TBD

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

Construction Schedule: Begin Construction FY 09-10

PRIORITY 10

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: \$52,000,000

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 2012 is projected to be 4,359.

Construction Schedule: Construction will take 60 months

PRIORITY 11

Elementary School #13

Description: This project consists of the development of a new elementary school serving 750 students. The elementary school would be located upon 15 acres with a floor space of 94,000- 97,000 square feet.

Capital Cost: \$19,389,000

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

Construction Schedule: Construction will take 36 months.

PRIORITY 12

Elementary School #14

Description: This project consists of the development of a new elementary school serving 750 students. The elementary school would be located upon 15 acres with a floor space of 94,000-97,000 square feet.

Capital Cost: \$19,389,000

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

Construction Schedule: Construction will take 36 months.

Parks & Recreation Department Project Priority List

PRIORITY 1

Indoor Aquatic Facility

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 8-12 acres with parking.

Capital Cost: \$14,107,500

Justification: It is estimated that the center will see over 120,000 guests each year. The Department's swim team participation has increased by 29% in the last three years with 1,500 swim lessons during the summer of 2006. 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 07-08.

PRIORITY 2

Park Land – Western Frederick County

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

Capital Cost: \$3,135,000

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: Completion in FY 07-08

PRIORITY 3

Park Land - Eastern Frederick County

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

Capital Cost: \$4,180,000

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: Completion in FY 08-09.

PRIORITY 4

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: \$1,164,715

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 08-09.

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: \$352,123

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, Robinson Learning Center, Armel Elementary, Orchard View Elementary, Bass Hoover Elementary, Middletown Elementary, R.E. Aylor Middle, Admiral Byrd Middle, and Evendale Elementary, increases the need for more storage, maintenance, and office space.

Construction Schedule: Completion in FY 08-09

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; landscaping (14 shade trees); peripheral work; and renovations to existing shelters, access paths, and parking areas on the south side of the lake.

Capital Cost: \$465,015

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 08-09.

PRIORITY 7

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: \$1,123,693

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 08-09

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: \$1,101,638

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 9

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: \$475,051

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 09-10.

PRIORITY 10

Softball Complex- Sherando Park

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

Capital Cost: \$620,389

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 09-10

PRIORITY 11

Baseball Complex Renovation- Sherando Park

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

Capital Cost: \$1,230,803

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 09-10

PRIORITY 12

Soccer Complex- Sherando Park

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

Capital Cost: \$1,871,245

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

Construction Schedule: Completion in FY 10-11

PRIORITY 13

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: \$470,012

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 10-11

PRIORITY 14

Picnic Area- Sherando Park

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

Capital Cost: \$728,658

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 11-12

PRIORITY 15

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: \$463,366

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 11-12

PRIORITY 16

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: \$8,193,636

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 11-12

County Administration Project Priority List

PRIORITY 1

Annex Facilities / Fire & Rescue Station #22

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, the Commissioner of Revenue's Office, and a Board of Supervisor office with meeting room. A 10,000 square foot fire station would be included with the offices located in the Fairfax Pike area, east of White Oak Road.

Capital Cost: \$3,100,000

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. 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 09-10

PRIORITY 2

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 commercial growth in the Round Hill community. This community includes approximately 9,000 households, two schools, and the Winchester Medical Center.

Construction Schedule: To be determined

PRIORITY 3

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. This project will take place following the closing of the current Gainesboro School.

Capital Cost: \$400,000

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: Start in FY 08-09

PRIORITY 4

Gore Refuse Site Relocation/Expansion

Description: This project involves the expansion of the site by approximately two acres 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: \$400,000

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 project would pay for itself in lower refuse collection costs. 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 09-10

PRIORITY 5

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. The Rt. 11 site also allows for possible growth, if required.

Construction Schedule: To be determined

Transportation Committee Project Priority List

PRIORITY 1

Planning and Engineering 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.

Capital Cost: \$3,000,000

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

Construction Schedule: Completion in FY 08-09

PRIORITY 2

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 3

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 4

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 5

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 6

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 7

East Tevis Street Extension

Description: Construct a 4-lane divided roadway beginning at Route 522 and going west approximately 0.2 miles to connect to the road network being constructed by the Russell 150 development.

Capital Cost: \$2,600,000

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

Construction Schedule: TBD

PRIORITY 8

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 9

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 10

Blossom Drive

Description: Add additional turning lane(s) at Blossom and Route 7.

Capital Cost: \$250,000

Justification: This is a transportation improvement that will address congestion at this intersection. This project is identified in Secondary Road Improvements Plan.

Construction Schedule: TBD

PRIORITY 11

Revenue Sharing

Description: Plan to address changes in the revenue sharing program. Current State Code allows localities to apply for up to \$1 million under the program, and only allows for one half of those dollars to come from proffers. This creates a requirement for a minimum of \$500,000 annually from County funds to apply for the maximum in revenue sharing on an annual basis.

Capital Cost: \$3,000,000

Justification: Based upon State Code, if the County wishes to apply for the full \$1 million in revenue sharing, the County must be prepared to pay 50% of the match or \$500,000 from local funds.

Construction Schedule: N/A

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 07-08

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: \$110,000

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 08-09

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 08-09

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 08-09 with construction in FY 09-10

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 10-11

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 07-08

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

PRIORITY 3

Frederick County Library Branch – Senseny/Greenwood

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. The proposed location would be based upon future development. Initial parking would accommodate 35 vehicles.

Capital Cost: N/A

Justification: This branch would serve citizens living in this rapidly growing area. A library in this location will reduce traffic into the Winchester Library(s). The library would also help fulfill a community center need within this area, by providing a meeting room.

Construction Schedule: TBD

PRIORITY 4

Frederick County Library Branch- Route 522 South

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. The proposed location would be based upon future development. Initial parking would accommodate 35 vehicles.

Capital Cost: N/A

Justification: This branch would serve citizens living in this rapidly growing area. This population group is not close to a library in the regional system. The library would also help fulfill a community center need within this area, by providing a meeting room.

Construction Schedule: TBD