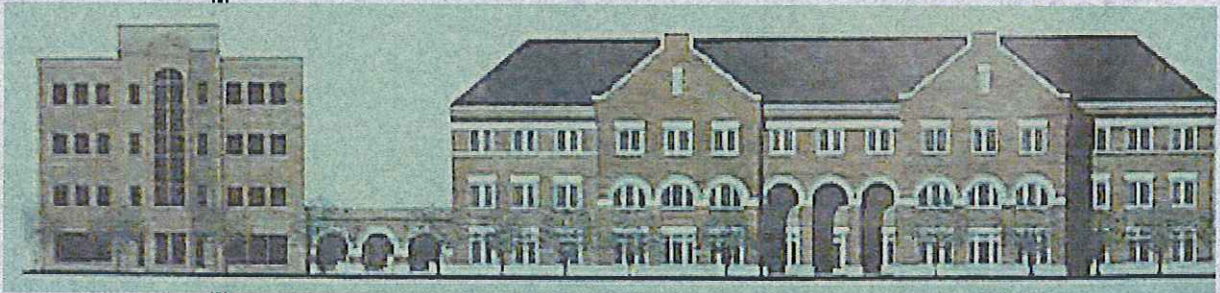


# FREDERICK COUNTY VIRGINIA

## CAPITAL IMPROVEMENTS PLAN



**2008-2009  
Fiscal Year**

Adopted by the  
Frederick County  
Board of Supervisors  
February 27, 2008

Recommended by the  
Frederick County  
Planning Commission  
February 20, 2008

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# CAPITAL IMPROVEMENTS PLAN FREDERICK COUNTY 2008-2009

## 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. 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.

Transportation projects are included in the CIP for a second year. The 2007-2008 CIP included transportation projects for the first time. The reason for this change was 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.

## **PROJECT RECOMMENDATIONS**

### **Frederick County Public Schools**

In an effort to maintain educational facilities that will handle the growing student population, the construction of two new elementary schools is recommended within the UDA (Urban Development Area). The 12<sup>th</sup> Elementary School has been removed from the CIP as it has recently been programmed. A new high school and a new middle school have also been requested in anticipation of the future demand of a growing student population. A number of school renovations and relocations are proposed, several of which are aimed at accommodating an all day Kindergarten program. The Public Schools top priority remains a new transportation facility.

One of the most notable changes from last years CIP is a request to renovate and expand the current administration building on Amherst Street rather than relocating and renovating the current Frederick County Middle School.

### **Parks & Recreation**

The majority of the recommended projects are planned for the county's two regional parks (Sherando & Clearbrook). Ten projects are planned for Sherando Park: upgrade of baseball lighting, 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 five projects planned for the Clearbrook Park which include, upgrade of baseball lighting, upgrading pool amenities, a new open play area, a tennis/basketball complex, and shelter with an area for stage seating. The upgrade of pool amenities at the swimming pools at both parks will include the addition of 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. Phase II of the Bike Trail project in the Sherando area has been added to the plan.

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. A new project request for the benefit of Fire and Rescue is the capital expenditure fund for the purpose of purchasing additional and replacement capital equipment fire and rescue vehicles and equipment. With the endorsement of the Finance Committee it was determined that the inclusion of such a project would be beneficial in ensuring that this significant capital expense is identified in the County's capital planning and budget process.

### **Transportation Committee**

This is the second 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 twelve projects. The twelve 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. The relocation of Interstate 81, Exit 307 is the only addition to this years CIP

### **Winchester Regional Airport**

Several of the Airport requests were carried forward from last year. There are two requests to acquire additional parcels along Bufflick Road which are required to meet noise abatement requirements. Also carried over, is the request to renovate the terminal building, 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. Two additional requests address the rehabilitation of Runway 14/42 and a new north side Taxi way Connector.

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, consistent with their 2008-2009 request. 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).



2008 - 2009

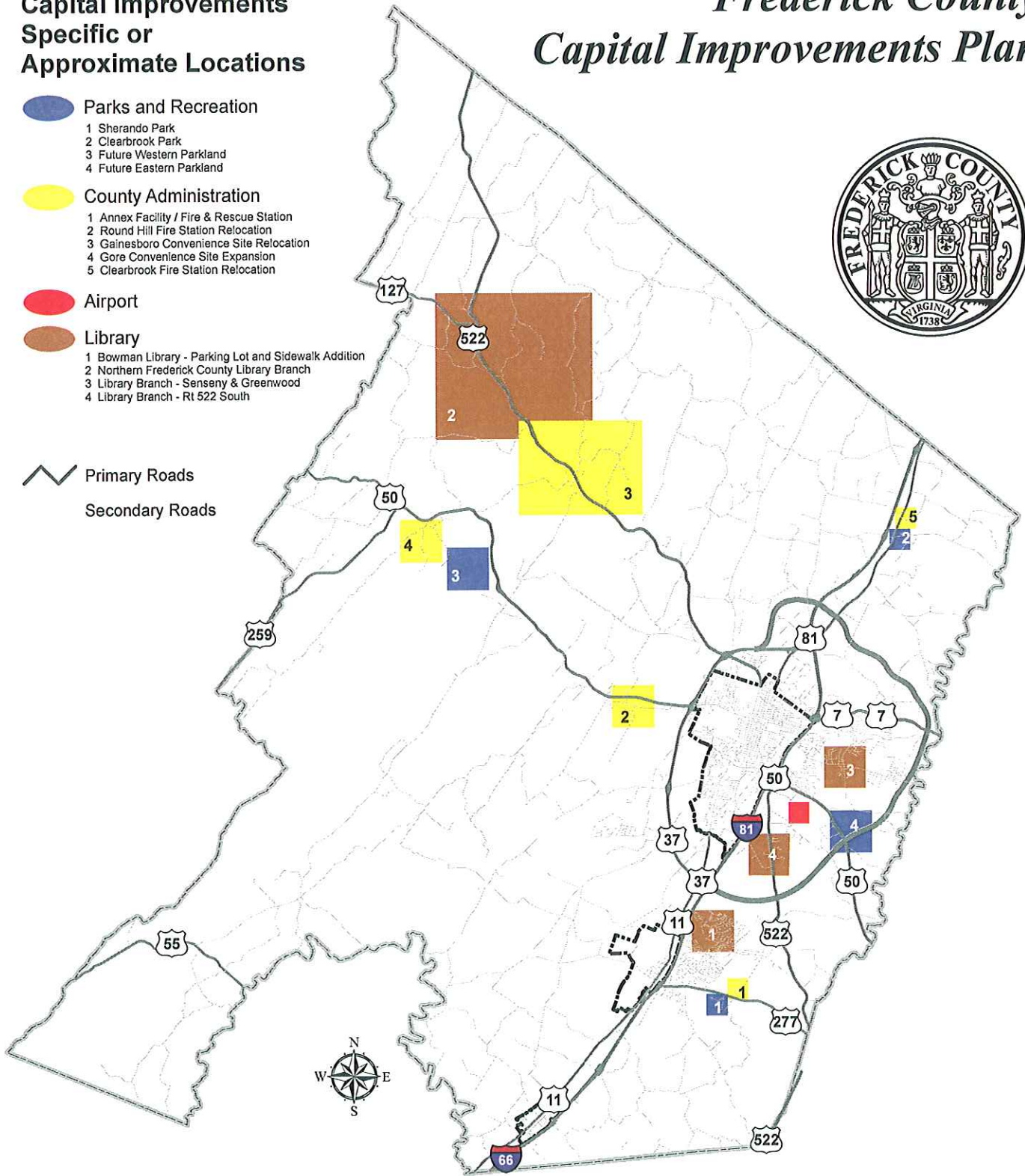
# Frederick County Capital Improvements Plan

## 2008 - 2009 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
-  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



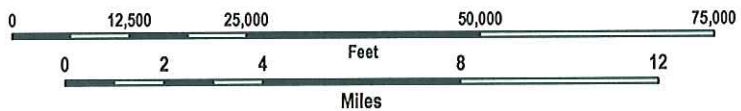
-  Primary Roads
-  Secondary Roads



Note:

Created by Frederick County Department of  
Planning & Development

Map represents the Capital Improvement Requests  
submitted by various county departments.

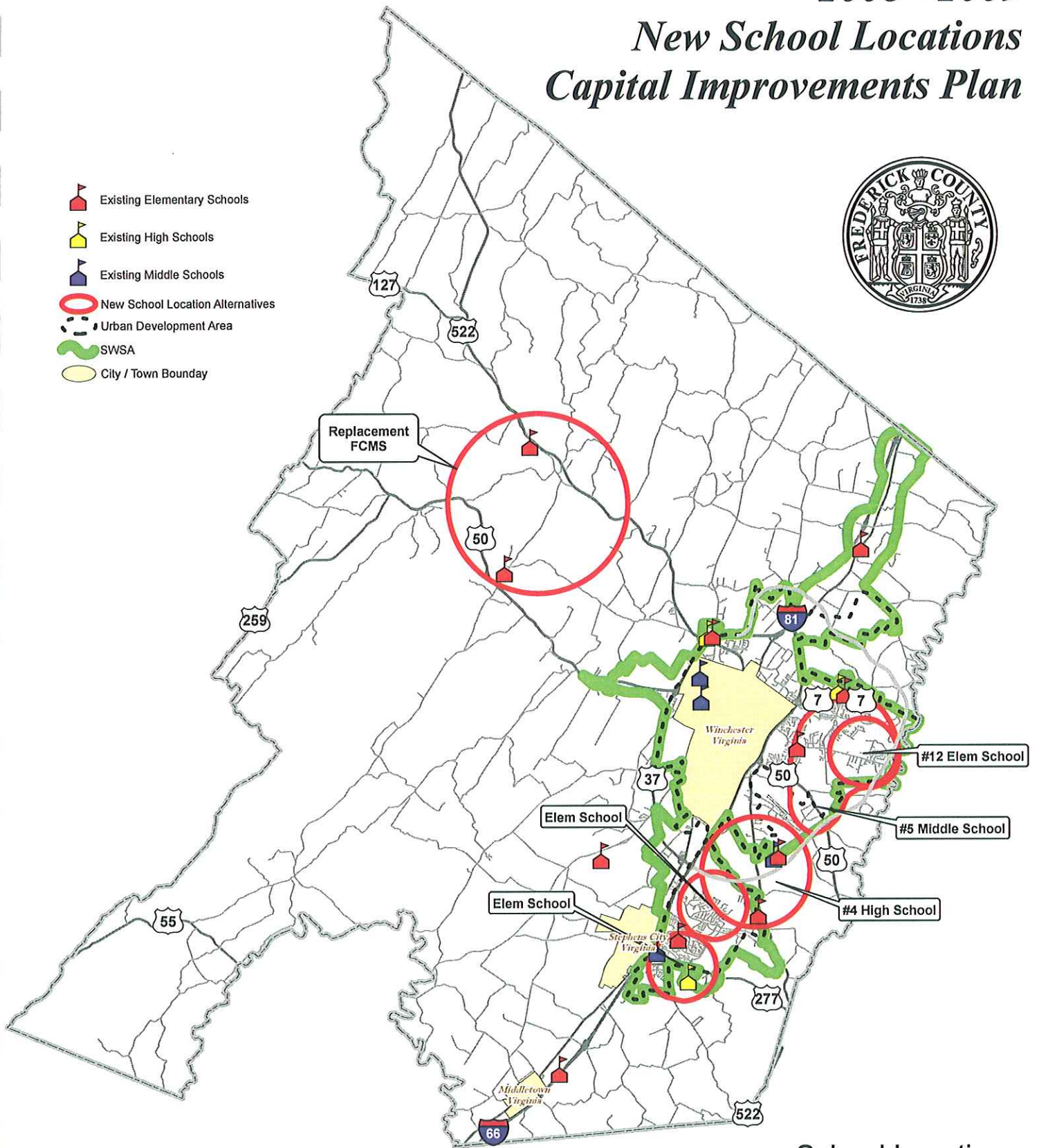




# 2008 - 2009 New School Locations Capital Improvements Plan



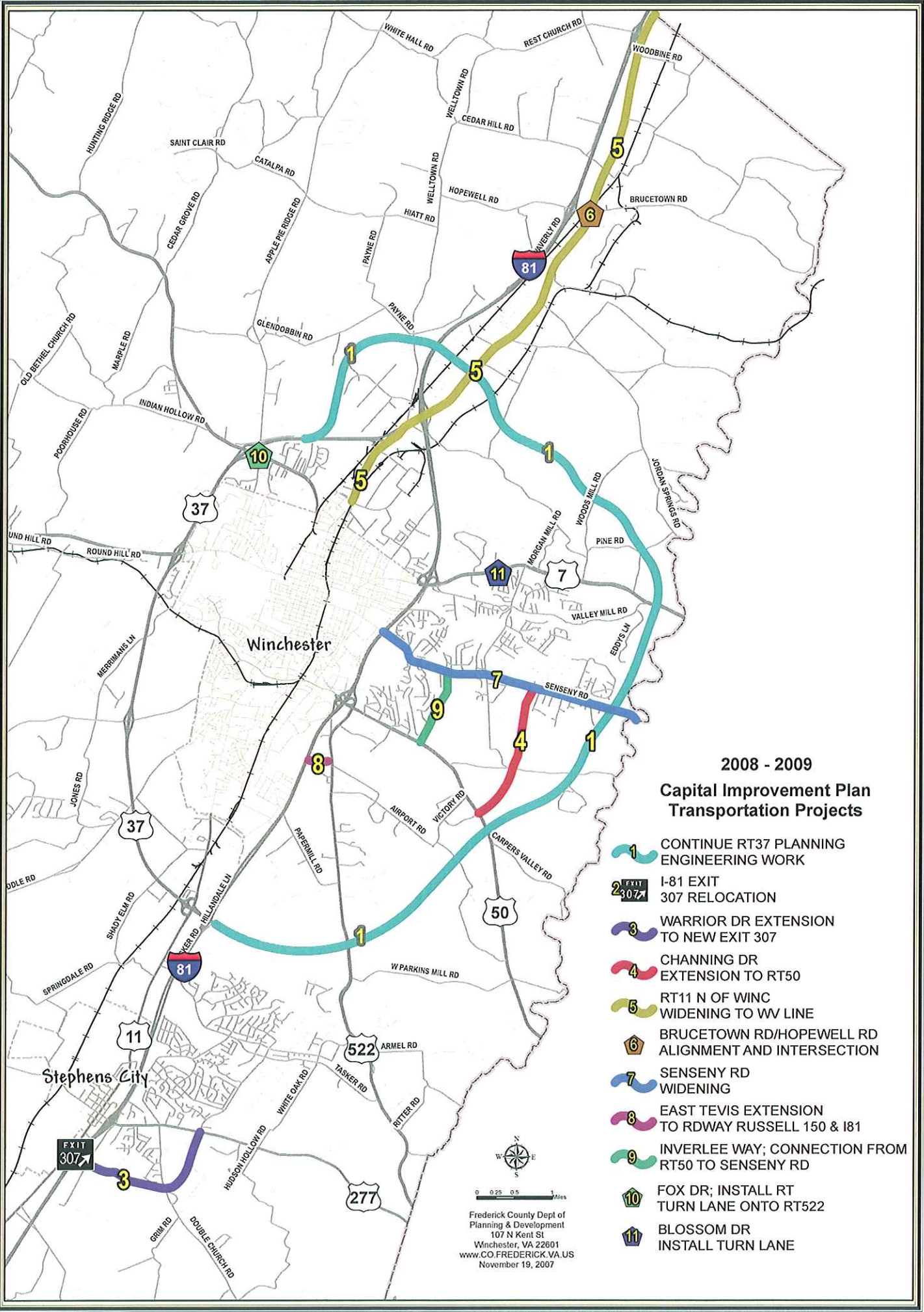
-  Existing Elementary Schools
-  Existing High Schools
-  Existing Middle Schools
-  New School Location Alternatives
-  Urban Development Area
-  SWSA
-  City / Town Boundary



School Locations  
Are Most  
Appropriate  
Within the UDA



0 1 2 4 Miles  
|-----|-----|-----|-----|



**2008 - 2009  
Capital Improvement Plan  
Transportation Projects**

- 1** CONTINUE RT37 PLANNING ENGINEERING WORK
- 2** I-81 EXIT 307 RELOCATION
- 3** WARRIOR DR EXTENSION TO NEW EXIT 307
- 4** CHANNING DR EXTENSION TO RT50
- 5** RT11 N OF WINC WIDENING TO WV LINE
- 6** BRUCETOWN RD/HOPEWELL RD ALIGNMENT AND INTERSECTION
- 7** SENSENY RD WIDENING
- 8** EAST TEVIS EXTENSION TO RDWAY RUSSELL 150 & 181
- 9** INVERLEE WAY; CONNECTION FROM RT50 TO SENSENY RD
- 10** FOX DR; INSTALL RT TURN LANE ONTO RT522
- 11** BLOSSOM DR INSTALL TURN LANE

0 0.25 0.5 1 Miles

Frederick County Dept of Planning & Development  
107 N Kent St  
Winchester, VA 22601  
www.CO.FREDERICK.VA.US  
November 19, 2007

Department Priority	Projects	County Contribution Per Fiscal Year								County Contributions	Notes	Total Project Costs
		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013						
Public Schools	Transportation Facility	4,500,000	10,500,000	3,220,000						\$18,220,000		\$18,220,000
	Apple Pie Ridge Elementary & Bass Hoover Elementary Add/Renov									TBD		TBD
	Replacement Frederick Middle	1,700,000	6,000,000	21,500,000	4,792,000							\$33,992,000
	FCPS Office Expansion	500,000	4,700,000	9,810,000								\$15,010,000
	Robert E. Aylor Renovation	500,000	6,375,000	6,725,000	2,275,000	2,225,000						\$18,100,000
	Fourth High School	6,000,000	6,500,000	13,000,000	19,500,000	10,250,000						\$55,250,000
	James Wood High School Renov.										TBD	TBD
	Fifth Middle School	2,250,000			1,000,000	3,829,000						\$35,542,000
	Elementary School #13				700,000	6,000,000						\$19,969,000
	Elementary School #14			700,000	1,125,000	14,001,700						\$19,969,000
<b>Parks &amp; Recreation</b>												
Clearbrook & Sherando	Indoor Aquatic Facility	14,750,000								\$14,107,500		\$14,750,000
	Baseball Field Lighting	1,069,000								\$1,069,000		\$1,069,000
	Park Land Western Fred. Co.	3,276,000								\$3,276,000		\$3,276,000
	Park Land Eastern Fred. Co.		4,368,200							\$4,368,200		\$4,368,200
Clearbrook & Sherando	Bike Trail (Phase II)		450,000							\$450,000		\$450,000
	Water Slide/Spray Ground		1,217,128							\$1,217,128		\$1,217,128
Sherando	Maintenance Compound			363,039						\$363,039		\$363,039
	Open Play Areas			465,548						\$465,548		\$465,548
Sherando	Access Road w/Parking/Trails			1,496,560						\$1,496,560		\$1,496,560
	Lake/Trails/Parking- 2 Fields			1,322,369						\$1,322,369		\$1,322,369
Sherando	Soccer Complex			1,371,559						\$1,371,559		\$1,371,559
	Skateboard Park				499,229					\$499,229		\$499,229
Sherando	Softball Complex				653,011					\$653,011		\$653,011
	Baseball Complex				43,542					\$43,542		\$43,542
Clearbrook	Tennis/Basketball Complex					511,831				\$511,831		\$511,831
	Picnic Areas					782,140				\$782,140		\$782,140
Clearbrook	Shelter Stage					494,532				\$494,532		\$494,532
	Multi-Generational Center					8,562,629				\$8,562,629		\$8,562,629
<b>County Administration</b>												
	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	445,000								\$445,000		\$445,000
	Relocation/Expansion Gore Site	50,000	370,000							\$420,000		\$420,000
	Station #13 Relocation	132,000	135,000	142,500	145,000	155,000				\$1,530,000		\$1,530,000
	Fire & Rescue Capital Equipment	200,000	200,000	200,000	200,000	200,000				\$1,000,000		\$1,000,000

Department Priority	Projects	County Contribution Per Fiscal Year						County Contributions	Notes	Total Project Costs
		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013				
Transportation	Route 37 Engineering	1,500,000	1,500,000					\$1,500,000	E	\$3,000,000
	I-81 Exit 307 Relocation							\$60,000,000		\$60,000,000
	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							\$22,800,000	E	\$22,800,000
	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
Revenue Sharing	500,000	500,000	500,000	500,000	500,000		\$3,000,000		\$3,000,000	
Winchester Airport	Rehab RW14/32, Upgrade Airfield Li	220,000						\$4,400	A,B	\$220,000
	Terminal Building Renovation		3,000,000					\$1,140,000	A	\$3,000,000
	N Side TW Connector	55,000						\$1,100		\$55,000
	Land Acquisition, Lots 47,47A,48	800,000						\$17,300	A	\$800,000
	Land Acquisition, Lots 50,51,52	50,000	300,000					\$7,000	A	\$350,000
Airfield Maintenance Building	110,000						\$94,750	A	\$110,000	
Regional Library	Bowman Parking Lot/Sidewalk	251,000						\$251,000		\$251,000
	Library Branch North Frederick	197,000	1,935,000					\$2,132,000	C	\$2,132,000
	Senseny/Greenwood Branch							N/A		N/A
	Route 522 Branch							N/A		N/A
<b>Total</b>										<b>\$467,861,317</b>

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 2008-2009 Capital Improvements Plan have a total project cost to the county of \$466,861,317 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:** \$18,220,000

**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**

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

**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:** \$TBD

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

**Construction Schedule:** Begin Construction FY 09-08

### **PRIORITY 3**

#### **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:** \$33,992,000

**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 4**

### **Frederick County Administrative Office Expansion**

**Description:** This project involves renovations to the existing school board administration building. The expansion will address the increased need for office space, meeting room space, and electrical needs which continue to grow with the increase in technology and staff.

**Capital Cost:** \$15,010,000

**Justification:** The 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 5**

### **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:** \$18,100,000

**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 6**

### **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:** \$55,250,000

**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 4,257.

**Construction Schedule:** Construction will take 48 months

## **PRIORITY 7**

### **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 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:** \$35,542,000

**Justification:** This project will address continued growth in student enrollment over the next five years. Middle school enrollment in 2012 is projected to be 3,372.

**Construction Schedule:** Construction will take 36 months.

## **PRIORITY 9**

### **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:** \$19,969,000

**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 10**

### **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:** \$19,969,000

**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:** \$14,750,500

**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 08-09.

### **PRIORITY 2**

#### **Baseball Field Lighting Upgrade**

**Description:** This project involves upgrading the lighting at both Clearbrook and Sherando Parks Baseball Facilities. The upgrade would involve the removal of the existing fixtures and wooden poles and their replacement with fixtures that meet Little League International Standards on all little league fields.

**Capital Cost:** \$1,069,000

**Justification:** This facility will provide recreational opportunities for the Sherando Park service area and the entire Frederick County community. The provision of these improvements will meet the minimum standards established for the service area and those of the programming entity.

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

### **PRIORITY 3**

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

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

**Capital Cost:** \$3,276,000

**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 08-09

### **PRIORITY 4**

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

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

**Capital Cost:** \$4,368,200

**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 09-10.

### **PRIORITY 5**

#### **Bike Trail Phase II - Sherando Park**

**Description:** 10' bike/pedestrian trail at Sherando Park, north side of Route 277, and running from the existing trail, parallel to Warrior Drive, and joining with the trail at the Old Dominion Greens Subdivision. The design and engineering has been completed for this project.

**Capital Cost:** \$450,000

**Justification:** This facility would provide recreational opportunities for the Sherando Park service area and the entire Frederick County Community.

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

## **PRIORITY 6**

### **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:** \$1,217,128

**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 09-10.

## **PRIORITY 7**

### **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:** \$363,039

**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, Arnel 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 10-11

## **PRIORITY 8**

### **Open Play Area – Clearbrook**

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

**Capital Cost:** \$465,548

**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 10-11.

## **PRIORITY 9**

### **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:** \$1,496,560

**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 10-11.

## **PRIORITY 10**

### **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:** \$1,322,369

**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 10-11.

## **PRIORITY 11**

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

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

**Capital Cost:** \$1,371,559

**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 12**

### **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:** \$499,229

**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 11-12.

## **PRIORITY 13**

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

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

**Capital Cost:** \$653,011

**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 11-12

## **PRIORITY 14**

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

**Description:** This project includes the renovation of four existing baseball fields; partial fencing and backstops.

**Capital Cost:** \$43,542

**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.

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

## **PRIORITY 15**

### **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:** \$511,831

**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 12-13

## **PRIORITY 16**

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

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

**Capital Cost:** \$782,140

**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 12-13

## **PRIORITY 17**

### **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:** \$494,532

**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 12-13

## **PRIORITY 18**

### **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:** \$8,562,629

**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 12-13

## **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:** \$445,000

**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:** \$420,000

**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



## **PRIORITY 6**

### **Capital Equipment Fire & Rescue – Vehicles & Equipment**

**Description:** This new project will consist of a revolving fund in the amount of \$1,000,000 for the benefit of Fire and Rescue Services. It is the intention of this capital expenditure fund to be for the purpose of purchasing additional and replacement capital equipment fire and rescue vehicles and equipment. With the endorsement of the Finance Committee it was determined that the inclusion of such a project would be beneficial in ensuring that this significant capital expense is identified in the County’s capital planning and budget process.

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

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

**Construction Schedule:** N/A

## **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**

#### **Interstate 81, Exit 307 Relocation**

**Description:** Construct a relocated Exit 307 interchange.

**Capital Cost:** \$60,000,000

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

**Construction Schedule:** TBD

### **PRIORITY 3**

#### **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 4**

#### **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 5**

#### **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 6**

#### **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 7**

### **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 8**

### **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 9**

### **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 10**

### **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 11**

### **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 12**

### **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**

#### **Rehab R/W 14/32, Upgrade Airfield Lighting**

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

**Capital Cost:** \$220,000

**Local Cost:** \$4,400

**Justification:** This project involves the rehabilitation of runway 14-32 to renew the life of the existing pavement. Also included is an upgrade to the runway lighting comprised of new high intensity runway lights and the installation of a new four box PAPI, which provides a greater accuracy for pilots on final approach to the runway.

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

## **PRIORITY 2**

### **Terminal Building Renovation, Phase I (Exterior)**

**Description:** This project proposes complete renovation of the terminal building. Phase I of this renovation involves all exterior work, including new windows and walls, and all other items pertaining to the stability of the building.

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

**Local Cost:** \$1,140,000

**Justification:** There are currently 130 based aircraft at the Winchester Regional Airport. The owners and passengers of these aircraft will use the general aviation terminal building on a regular basis.

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

## **PRIORITY 3**

### **North Side Taxiway Connector - Design**

**Description:** A new taxiway connector on the north side of the airport is proposed to increase access to the runway and as part of an overall airport improvement to improve capacity.

**Capital Cost:** \$55,100

**Local Cost:** \$1,100

**Justification:** The design of the north side taxiway will allow for an increase in the number of based aircraft, in business traffic, and additional hanger space for the airport to lease out.

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

## **PRIORITY 4**

### **Land Acquisition – Bufflick Road – Parcels 47, 47A, & 48**

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

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

**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 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:** \$110,000

**Local Cost:** \$94,750

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

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

### **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:** \$251,000

**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 09-10

## **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:** \$2,132,000

**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 09-10

## **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