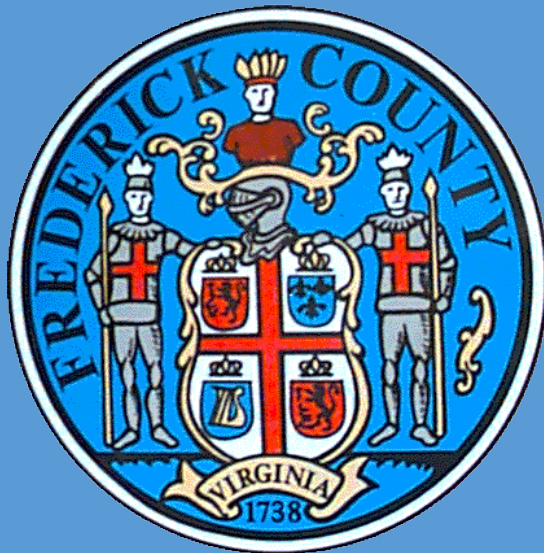


FREDERICK COUNTY, VIRGINIA 2020-2025 CAPITAL IMPROVEMENT PLAN



Adopted by the
Frederick County
Board of Supervisors
February 26, 2020

Recommended by the
Frederick County
Planning Commission
January 15, 2020

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**CAPITAL IMPROVEMENTS PLAN
FREDERICK COUNTY
FY 2020-2025**

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 Plan. Specifically, the projects are reviewed with considerations regarding health, safety, and the general welfare of the public, and the policies of the Comprehensive Plan. Once the CIP is adopted, it becomes a component of the 2035 Comprehensive Plan and provides a link between the documents and potential proffered contributions made with future rezoning projects.

The inclusion of projects to the CIP is in no way an indication that Frederick County will be undertaking these projects. 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

Frederick County Public Schools continue to commence and complete capital projects that have been priorities from previous years. The top capital improvement priority for the Schools is the construction of the New High School. The James Wood High School additions and renovations is the second highest priority, followed by the Armel Elementary School addition and renovation. Other schools included for renovation and addition projects include Indian Hollow Elementary School, Sherando High School and Apple Pie Ridge Elementary School. The School Board Office renovation and expansion is also on the School's CIP.

Parks & Recreation

The top capital improvement priority for Parks and Recreation is the Abrams Creek Greenway Trail. This facility would provide recreational opportunities for residents of this corridor along with the surrounding communities and was emphasized in the Senseny/Eastern Frederick Urban Areas Plan completed during 2012. Other top priorities include the Snowden Bridge Park development, a community center and the Indoor Aquatic Center.

Handley Regional Library

The Handley Regional Library recommends three projects. The library's top priority is a new library branch in the Gainesboro area. The two remaining projects request that funding be provided for new library branches throughout the County which include the areas of Senseny/Greenwood Road and Route 522 South; both of which are anticipated to be located within the UDA (Urban Development Area) in locations consistent with the approved area plans - the Senseny/Eastern Frederick Area Plan, and the Southern Frederick Area Plan.

County Administration

There is one request from Public Works – the Gore Convenience site expansion. The County Office Annex (Former Sunnyside Plaza Shopping Center) is the second priority, followed by the joint County Administration and School Administration Building and the future replacement of the Joint Judicial Center remain in the CIP.

General Government Capital Expenditures is also included in the CIP – this item enhances the connection between the CIP and proffered contributions made to mitigate the impacts of development projects. This item addresses those general government capital expenditures that may fall below the established \$100,000 departmental threshold. This is similar to the approach taken for Fire and Rescue Capital Equipment (see Fire and Rescue descriptions).

Fire and Rescue

The top project for the Fire and Rescue is the construction of the Regional Public Safety Training Center. The construction of Fire & Rescue Station #22 in the vicinity of Route 277, with the ability to provide an annex facility for other County-related offices is the second project. Fire and Rescue has also included a project which provides for the capital apparatus needs of this facility. Project four includes the construction of Station #23, a new facility located in the vicinity of Crosspointe that would also provide the ability for an annex facility for other County-related offices.

Fire and Rescue Volunteer Company Capital Equipment Requests

The revolving fund in the amount of \$1,000,000 for the benefit of Fire and Rescue Services was established remains a component of the CIP. This capital expenditure fund is for purchasing additional and replacement capital equipment fire and rescue vehicles and equipment that may fall below the guidelines established by the Finance Committee. It was determined that the inclusion of such a project would be beneficial in ensuring that this significant capital expense is identified in the County's capital planning and budget process. This project is primarily for the benefit of the individual Volunteer Fire and Rescue Companies. Individual Fire and Rescue Companies previously identified their own capital requests which have been added to the CIP in a lump sum amount. Each of the capital requests meet the \$100,000 guideline established by the Finance Committee.

Greenwood Fire Station has included a request for a renovation of the station and a parking lot update. Middletown Fire Station is seeking to demolish their existing structure and build a new station. Clearbrook Fire Station is seeking to demolish their existing structure and build a new station. Stephens City Fire Station is seeking to replace tower 11, a medic unit replacement and a building expansion and to pave their parking lot.

Sheriff's Office

The Sheriff's Office has included four projects in their CIP. The top project is the construction of an eight-bay steel storage building for housing of large specialized vehicles that require coverage due to their equipment and specialized tools. Other projects include 25 new patrol vehicles, 25 Motorola 8500 mobile radios and 25 Motorola 800 portable radios.

Transportation Committee

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

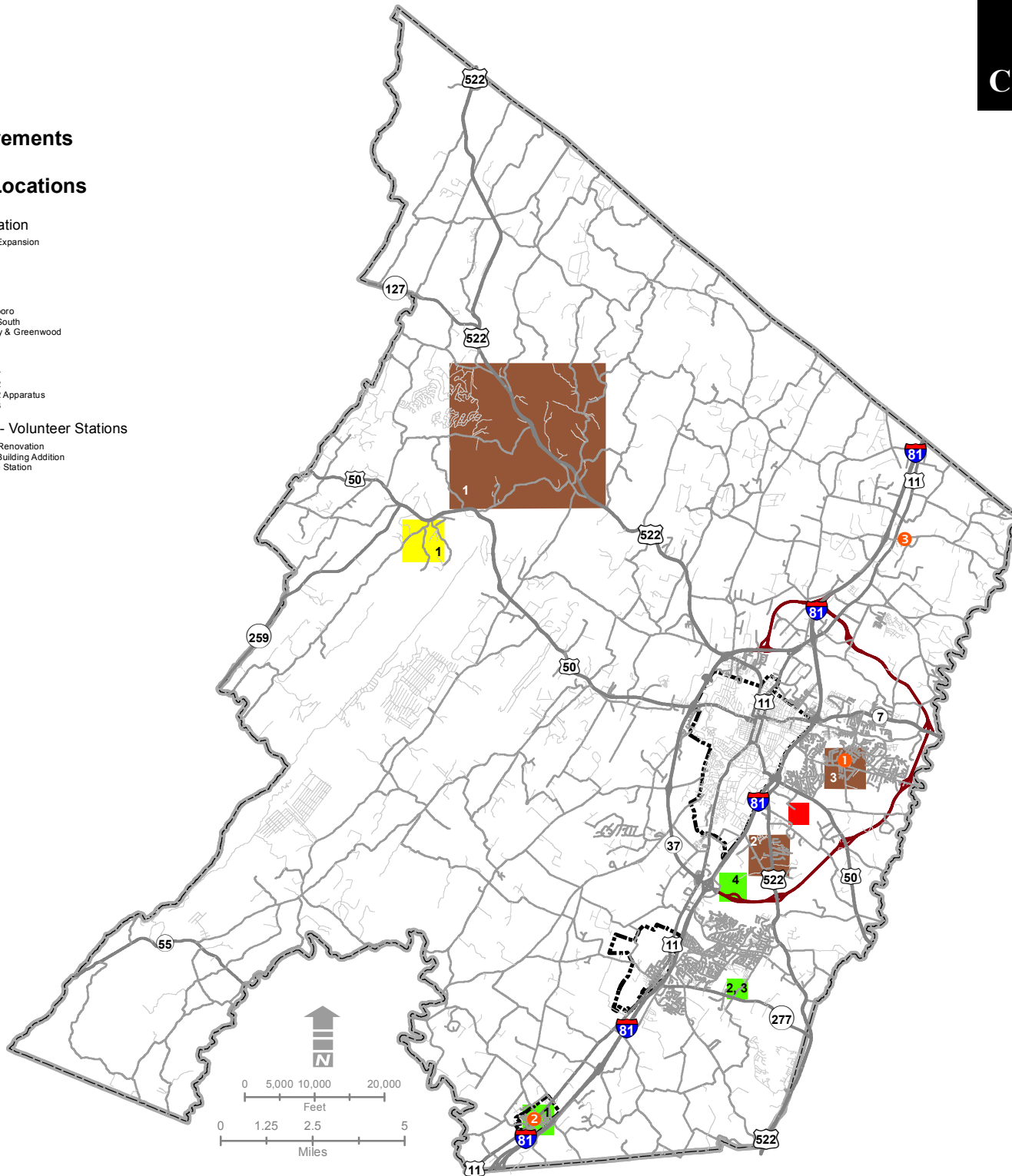
The Transportation Committee has requested funding for 21 projects. The top three requests include Route 277 improvements, Crossover Boulevard/Bridge over I-81 and Exit 313 Bridge Replacement and Capacity Improvements. The inclusion of the Eastern Road Plan Improvements item once again emphasizes the connection between the CIP and potential proffered contributions made with rezoning projects which are aimed at mitigating potential transportation impacts identified in the Comprehensive Plan.

Winchester Regional Airport

Funding for airport projects is derived through a complex formula where the federal and state governments contribute a majority of the funding, with Frederick County and the other jurisdictions providing the remaining funding. The construction of a new general aviation terminal to support future airport operations continues to be number one in the CIP, followed by the Taxiway "A" Relocation (design/construction). A number of other projects focus on land acquisition in support of airport development to meet Federal Aviation requirements for general aviation facilities. The vast majority of the funding for these improvements comes from the FAA and VDA.

**2020 - 2025
Capital Improvements
Specific or
Approximate Locations**

- County Administration**
 - 1 Gore Convenience Site Expansion
- Airport**
- Library**
 - 1 Library Branch - Gainesboro
 - 2 Library Branch - Rt 522 South
 - 3 Library Branch - Senseny & Greenwood
- Fire & Rescue**
 - 1 Regional Training Center
 - 2 Fire & Rescue Station 22
 - 3 Fire & Rescue Station 22 Apparatus
 - 4 Fire & Rescue Station 23
- Fire & Rescue - Volunteer Stations**
 - 1 Greenwood Station Renovation
 - 2 Middletown Station Building Addition
 - 3 New Clearbrook Fire Station



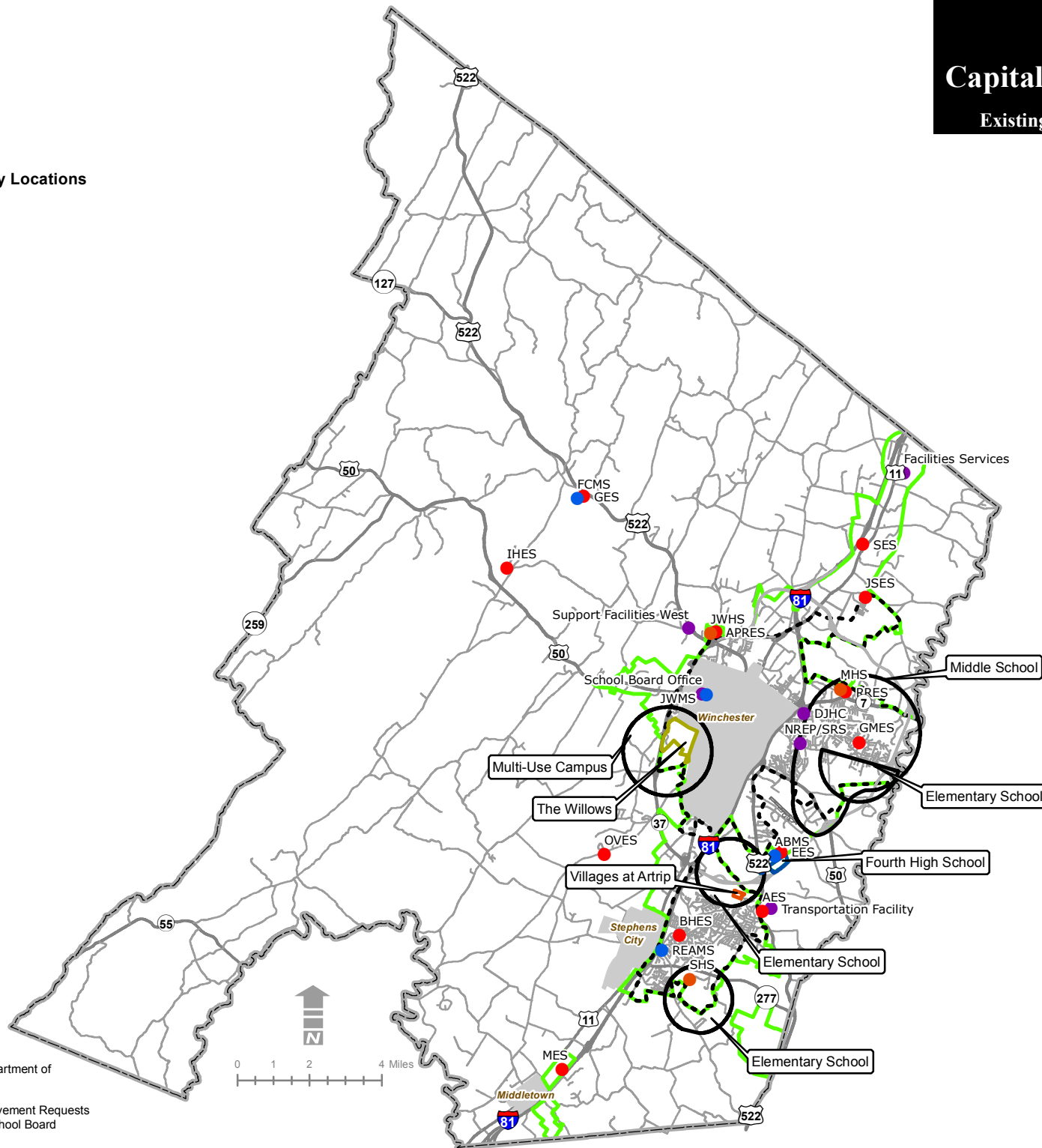
2020 - 2025 Frederick County Capital Improvements Plan

Existing and Potential School Locations

- High Schools
- Middle Schools
- Elementary Schools
- Support Facilities

Potential School Facility Locations

- Potential School Locations
- Purchased Land
- Proffered Land
- Potential Proffer
- Urban Development Area
- SWSA







Note:
Created by Frederick County Department of
Planning & Development

Map represents the Capital Improvement Requests
submitted by Frederick County School Board
12/2/19




School Locations
Are Most
Appropriate
Within the UDA

2020 - 2025 Frederick County Capital Improvements Plan New Parks/Rec Locations







Proposed Parks

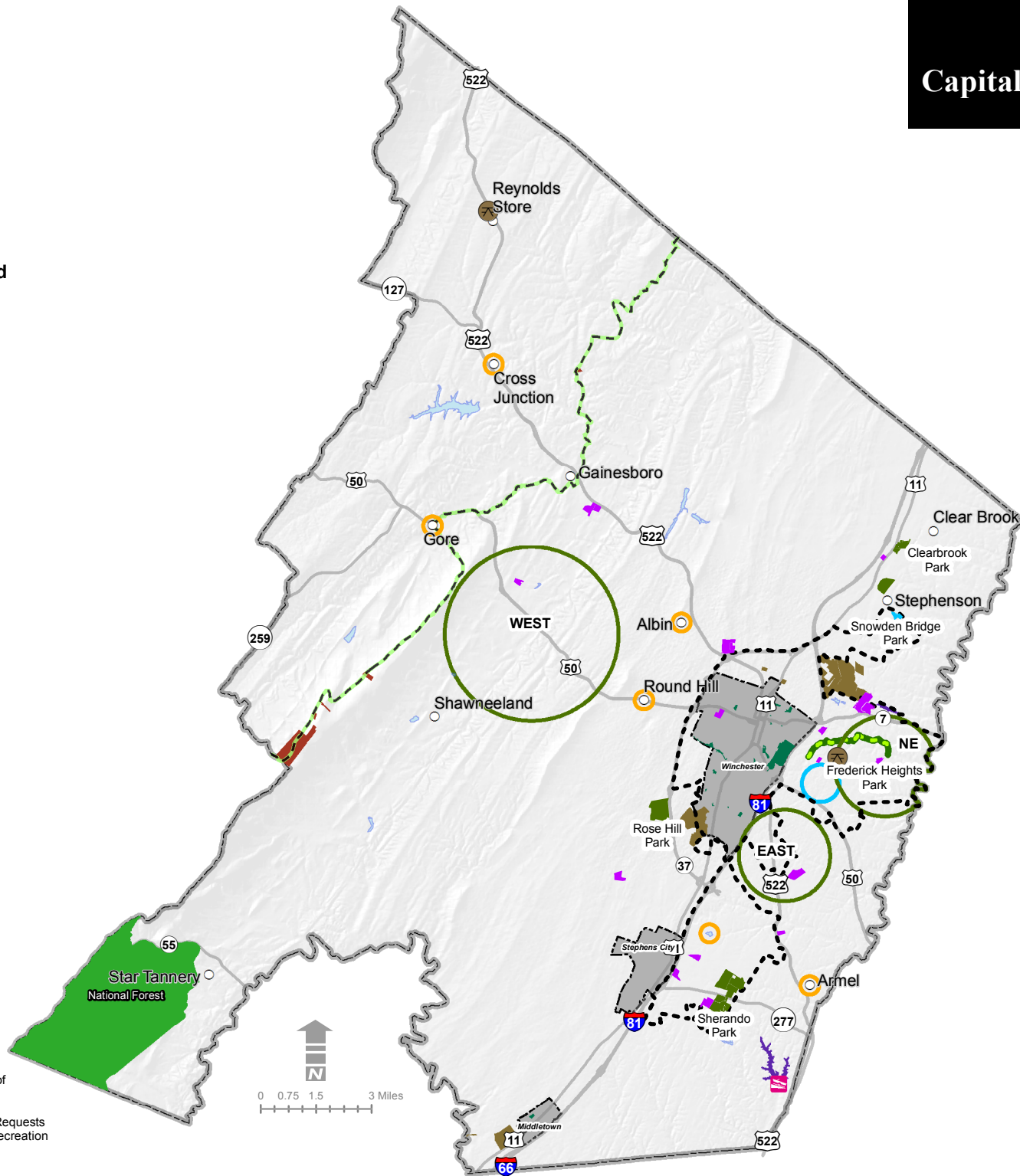
-  District
-  Community
-  Neighborhood
-  Abrams Creek Trail

Existing County Parks

-  District Park
-  Community Park
-  Neighborhood Park

Publicly Accessible Land

-  Federal
-  State
-  Battlefield
-  Non-Profit
-  Local Park
-  Tuscarora Trail
-  School
-  Public Boat Launch
-  Urban Development Area








Note:
Created by Frederick County Department of
Planning & Development

Map represents the Capital Improvement Requests
submitted by the Department of Parks & Recreation
11/27/2019

2020 - 2025 Frederick County Capital Improvement Plan Transportation Projects

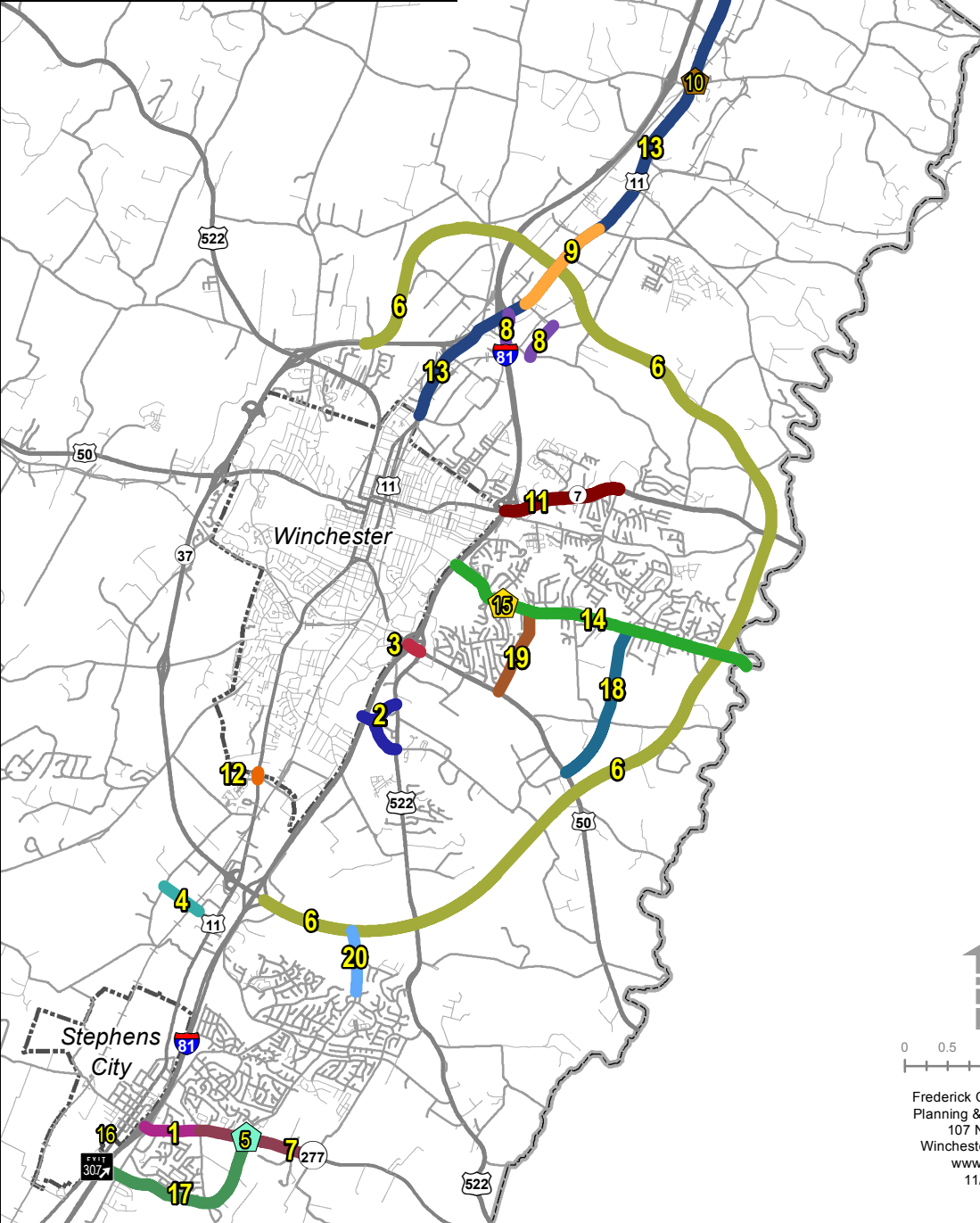
2020 - 2025 Capital Improvement Plan Transportation Projects

Funded Priorities

-  1. ROUTE 277 WIDENING & SAFETY IMPROVEMENTS (PH 1)
-  2. CROSSOVER BLVD & BRIDGE OVER I-81
-  3. EXIT 313 BRIDGE REPLACEMENT & CAPACITY IMPROVEMENTS
-  4. RENAISSANCE DR, PHASE 2
-  5. ROUTE 277; RT TURN LANE EXTENSION AT WARRIOR DR

Unfunded Priorities

-  6. CONTINUE ROUTE 37 PLANNING & ENGINEERING WORK
-  7. ROUTE 277 WIDENING & SAFETY IMPROVEMENTS (PH 2)
-  8. REDBUD RD & EXIT 317 INTERCHANGE IMPROVEMENTS
-  9. ROUTE 11 N WIDENING FROM SNOWDEN BRIDGE BLVD TO OLD CHARLESTOWN RD
-  10. BRUCETOWN RD/ HOPEWELL RD; ALIGNMENT AND INTERSECTION
-  11. ROUTE 7 CORRIDOR IMPROVEMENTS FROM EXIT 315 TO GREENWOOD RD
-  12. ROUTE 11 S WIDENING & INTERSECTION IMPROVEMENTS FROM CITY LIMITS TO OPEQUON CHURCH LN
-  13. ROUTE 11 N OF WINCHESTER WIDENING TO WV LINE
-  14. SENSENY RD WIDENING
-  15. SENSENY RD; TURN LANES AT CRESTLEIGH DR
-  16. I-81 EXIT 307 RELOCATION
-  17. WARRIOR DR EXTENSION TO NEW EXIT 307
-  18. CHANNING DR EXTENSION TO ROUTE 50
-  19. INVERLEE WAY; CONNECTION FROM SENSENY RD TO ROUTE 50
-  20. WARRIOR DR EXTENSION FROM ROUTE 37
-  21. EASTERN ROAD PLAN IMPROVEMENTS



Frederick County Dept of
Planning & Development
107 N Kent St
Winchester, VA 22601
www.fcva.us
11/27/19

THE CIP TABLES - CONTENT DESCRIPTIONS

The Capital Improvements Plan tables, on the following four 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.

Projects Ranked by Department - The priority rating assigned by each agency or department for their requested 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 the County allocations and other funding sources.

PROJECT FUNDING

The projects included in Table 1 have a total projected cost to the County of \$323,544,418, this figure excludes Airport requests and transportation projects as these are primarily funded through other sources.

While the CIP is primarily used to cover the next five years, much of the project costs have been identified beyond the next five years.

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

		Contribution Per Fiscal Year						Long Range Comprehensive Plan Projects	County Contributions	Notes	Total Project Costs
	Projects - Ranked by Department	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025+				
Regional Library	Gainesboro Library		\$155,023	\$1,340,000	\$225,736	\$128,275			\$1,849,034		\$1,849,034
	Senseny/Greenwood Library								TBD		TBD
	522 South Library								TBD		TBD
	Total	\$0	\$155,023	\$1,340,000	\$225,736	\$128,275	\$0		\$1,849,034		\$1,849,034
County Administration	Gore Convenience Site Expansion	\$35,000	\$955,000						\$990,000	E	\$990,000
	County Office Annex (Sunnyside)						TBD		TBD		TBD
	General Government Capital Expenditures	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000			\$1,000,000	E	\$1,000,000
	County/School Board Administration Building						TBD		TBD	E	TBD
	Joint Judicial Center New Facility						TBD		TBD		TBD
Total	\$235,000	\$1,155,000	\$200,000	\$200,000	\$200,000	\$0		\$1,990,000			\$1,990,000
Fire & Rescue	Regional Training Center	\$75,000	\$100,000	\$1,250,000	\$10,000,000	\$9,500,000		\$10,250,000	\$31,175,000		\$31,175,000
	Fire Station 22		\$400,000	\$1,500,000	\$1,500,000				\$3,400,000		\$3,400,000
	Station 22 Apparatus			\$250,000	\$850,000				\$1,100,000		\$1,100,000
	Fire Station 23		\$550,000	\$2,150,000	\$1,000,000				\$3,700,000		\$3,700,000
	Total	\$75,000	\$1,050,000	\$5,150,000	\$13,350,000	\$9,500,000	\$0	\$10,250,000	39,375,000		
Fire & Rescue Company Capital Requests	Fire & Rescue Capital Equipment	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000			\$1,000,000	E	\$1,000,000
	Greenwood Fire Station renovation	\$650,000									\$650,000
	Greenwood Fire Station - Parking Lot Update		\$270,000								\$270,000
	Middletown Station Building Replacement	\$100,000	\$3,500,000								\$3,600,000
	Clearbrook - New Fire Station	\$50,000	\$105,000	\$4,575,000							\$4,730,000
	Stephens City Station - Tower 11 Replacement		\$130,000	\$1,170,000							\$1,300,000
	Stephens City Station - Medic Unit Replacement		\$240,000								\$240,000
	Stephens City Station - Building Expansion/Parking Lot						\$540,000				\$540,000
	Total	\$950,000	\$3,970,000	\$200,000	\$0	\$200,000	\$540,000	\$0	1,000,000		
Sheriffs Office	Eight Bay Building	\$379,000							\$379,000		\$379,000
	Replacement Vehicles	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000			\$4,750,000		\$4,750,000
	Mobile Radios	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000			\$1,000,000		\$1,000,000
	Portable Radios	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000			\$1,000,000		\$1,000,000
	Total	\$1,729,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$0	\$0	7,129,000		
Total	\$16,457,151	\$102,178,991	\$91,054,165	\$54,503,086	\$23,085,025	\$865,000	\$27,301,000	\$296,591,168			\$323,544,418

Other Funding Sources:

E= Partial funding anticipated through development & revenue sources
TBD= To be Determined

Table 2 - Transportation Projects - CIP Requests											
		Contribution Per Fiscal Year									
	Projects - Ranked by Agency	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025+	Long Range Comprehensive Plan Projects	County/VDOT/Private Contributions	Notes	Total Project Costs
		Ensuing Fiscal Year	Year 2	Year 3	Year 4	Year 5	Beyond Year 6+				
Funded Priorities	Route 277, Fairfax Pike, Widening and Safety Improvements (ph 1)	\$35,934,878							\$35,934,878	E	\$35,934,878
	Crossover Blvd and Bridge over 81	\$20,000,000							\$20,000,000	E	\$20,000,000
	Exit 313 Bridge Replacement and Capacity Improvements	\$34,100,000							\$34,100,000	E	\$34,100,000
	Renaissance Drive, Phase 2	\$4,100,000							\$4,100,000	E	\$4,100,000
	Route 277 right turn extension Warrior Drive	\$476,644							\$476,644	E	\$476,644
Unfunded Priorities	Route 37 Engineering & Construction							\$750,000,000	\$750,000,000	E	\$750,000,000
	Route 277, Fairfax Pike, Widening and Safety Improvements (ph 2)							\$25,428,550	\$25,428,550	E	\$25,428,550
	Redbud Road Realignment and Exit 317 Interchange Improvements							\$11,239,132	\$11,239,132	E	\$11,239,132
	Widening of Route 11 North (ph 1)							\$28,346,120	\$28,346,120	E	\$28,346,120
	Brucetown/Hopewell Realign.							\$8,000,000	\$8,000,000	E	\$8,000,000
	Route 7 Corridor Improvements Exit 315 to Greenwood							\$5,000,000	\$5,000,000		\$5,000,000
	Route 11 S Widening and Intersection Improvements from Winchester City Limits to Opequon Church Lane							\$3,300,000	\$3,300,000	E	\$3,300,000
	Widening of Route 11 North (ph2)							\$192,000,000	\$192,000,000	E	\$192,000,000
	Senseny Road Widening							\$67,000,000	\$67,000,000	E	\$67,000,000
	Senseny Road turn lanes/improvements Crestleigh Drive							\$2,548,579	\$2,548,579	E	\$2,548,579
	I-81 Exit 307 Relocation with 4 In connection to Double Church and Stephens City Bypass							\$234,255,469	\$234,255,469	E	\$234,255,469
	Warrior Drive Extension (south)							\$47,000,000	\$47,000,000	E	\$47,000,000
	Channing Drive Extension							\$45,000,000	\$45,000,000	E	\$45,000,000
	Inverlee Way							\$27,300,000	\$27,300,000	E	\$27,300,000
	Warrior Drive Extension (Crosspointe south)							\$33,500,000	\$33,500,000	E	\$33,500,000
	Eastern Road Plan Improvements							TBD	TBD	E	TBD
Total		\$94,611,522	\$0	\$0	\$0	\$0	\$0	\$1,479,917,850	\$1,574,529,372		\$1,574,529,372

Other Funding Sources: E= Partial funding anticipated through development & revenue sources

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

Table 3 - Winchester Reginal Airport CIP Requests										
Projects - Ranked by Agency	Contribution Per Fiscal Year						Long Range Comprehensive Plan Projects	County Contributions	Notes	Total Project Costs
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025+				
	Ensuing Fiscal Year	Year 2	Year 3	Year 4	Year 5	Beyond Year 6+				
New Aviation Terminal	\$1,990,000	\$4,400,000	\$85,400						A,B,C	\$6,475,400
Taxiway "A" Relocation Design/Construction		\$3,930,000	\$3,750,000	4,050,000	\$4,190,000				A,B,C	\$15,920,000
Land Parcel 64B-A-51 (Moreland)			\$175,000						A,B,C	\$175,000
Land Parcel 64-A-69 (Robertson)		\$160,000							A,B,C	\$160,000
Land Parcel 64B-A-33A (Beaver)		\$125,000							A,B,C	\$125,000
Land Parcel 64B-A-40 (Rosenberger)		\$175,000							A,B,C	\$175,000
Land Parcel 64-A-60 (Cooper)		\$200,000							A,B,C	\$200,000
Land Parcel 64-A-64 (Hott)		\$160,000							A,B,C	\$160,000
North Side Access Road					\$700,000				A,B,C	\$700,000
Fuel Storage Facility				\$600,000					A,C	\$600,000
RPZ Land Services					\$150,000				A,B,C	\$150,000
Land Parcel 64B-A-52 (Lee)					\$175,000				A,B,C	\$175,000
Land Parcel 64-A-59 (Kyle)					\$175,000				A,B,C	\$175,000
Acquire Easements					\$100,000				A,B,C	\$100,000
Northside Site Prep				\$500,000					A,B,C	\$500,000
Total	\$1,990,000	\$9,150,000	\$4,010,400	\$5,150,000	\$5,490,000	\$0				\$25,790,400

A= Partial funding from VA Dept. of Aviation

B= Partial funding from FAA

C = Partial local funding (% split between Frederick County and Winchester based on Weldon Cooper figures)

*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.

APPENDIX

PROJECT DESCRIPTIONS

Frederick County Public Schools Project Priority List

PRIORITY 1 - Fourth High School

Description: The new high school project will serve students grades 9-12, have a program capacity of 1,600 students, and will address anticipated growth in high school student enrollment in the school division. The site is located at the end of Justes Drive behind Admiral Byrd MS. This school will be designed for collaborative education, similar to Frederick County MS, with a variety of learning spaces to meet the needs of a variety of learning styles and to impart skills necessary in today's working world.

Capital Cost: \$99,600,000

Justification: This project will address expected growth in high school student enrollment in the school division over the next several years. We propose to open the new high school in the fall of 2024. We project that enrollment in the high schools by that time will be 4,809 students. High school program capacity is currently 3,785 students, a difference of 1,024.

Construction Schedule: Open August 2024

PRIORITY 2 – James Wood High School Renovations and Additions

Description: James Wood High School opened in 1980 and has served as a high school since that time. The school contains 234,095 square feet and has a program capacity of 1,200 students. The building serves grades 9-12. The building is in good condition; however, several major areas need to be addressed in a renovation. Foci of the renovation will include modification of instructional areas to support modern, student-centered instructional delivery, mechanical, electrical, plumbing, technology, finishes, and site.

Capital Cost: \$66,000,000

Justification: James Wood High School is 39 years old. Renovations and additions are needed to a number of areas to support effective, economical, and efficient operation of the school for years to come. This school will be renovated to be more like the 4th HS, the new Frederick County MS, and the Aylor MS replacement, with a variety of learning spaces to meet the needs of a variety of learning styles and to impart skills necessary in today's working world.

Construction Schedule: Open August 2025

PRIORITY 3 - Armel Elementary School Addition and Renovation

Description: Armel ES opened in 1991 and has served continuously as a K-5 elementary school since that time. The school contains 70,281 square feet and has a program capacity of 558 students. As of September 15, 2019, the school has 646 students. Eight classrooms will be added to Armel ES, to accommodate the additional growth at Lake Frederick. The existing facility will be updated as needed and core areas partially renovated to serve the additional students.

Capital Cost: \$13,600,000

Justification: Armel Elementary School is in good condition; however, growth in the attendance zone will need to be addressed through the addition of classrooms to the facility

Construction Schedule: Open August 2024

PRIORITY 4 – Indian Hollow Elementary School Renovation

Description: Indian Hollow Elementary School opened in 1988 and has served continuously as an elementary school since that time. The school contains 59,065 square feet and has a program capacity of 405 students. Currently the building serves grades K-5. This renovation needs to address the exterior wall, windows, & doors, HVAC, and life safety systems. Repairing the exterior wall is a pressing need.

Capital Cost: \$8,000,000

Justification: Indian Hollow Elementary School is 31 years old and renovation is needed to these few areas to empower FCPS staff to operate the building economically and efficiently until a full renovation can be accomplished.

Construction Schedule: Open August 2023

PRIORITY 5 – Administrative Office Renovation and Expansion

Description: Frederick County Public Schools' administration has been located at the old Kline Elementary School building since 1983. Before the building was converted to offices, it served as a school starting in 1961. The facility contains 27,992 square feet, including the 5,000 square foot Annex and the 2,400 square foot Finance Addition, but not including the four modular classroom units that are used for offices and workspace.

Capital Cost: TBD

Justification: The 58-year-old Administrative Offices building does not have enough office and meeting space, needs technology upgrades, and improvements to the plumbing and electrical systems to meet modern code. Meeting space is at a premium, as we

have only 1 sizeable meeting room. There are also building security and asbestos issues. These issues will become more pressing as the district (and therefore the staff) grows.

Construction Schedule: Open August 2025

PRIORITY 6 – Sherando High School Renovations and Addition

Description: Sherando High School opened in 1993. The facility contains 239,517 square feet and has a program capacity of 1,285 students serving grades 9-12. Several major areas need to be addressed in a renovation, including reorganization and addition of classroom and storage space to better equip the building to support collaborative education. Because we want the facility to last another 30 years, facility infrastructure will be renewed and updated, and finishes will be refreshed. Other areas to be addressed are security, traffic safety, and gender equity in athletic facilities.

Capital Cost: TBD

Justification: Sherando is 26 years old and will be at least 31 years old by the time we start to renovate it. Renovations are needed to ensure the economical, efficient, and effective operation of the school for years to come. Modern instruction requires that a variety of learning spaces be provided, including collaborative spaces of varying sizes and project labs (similar to maker spaces). Transportation safety concerns exist on and around the school site at Sherando during arrival and dismissal. Sherando does not have a softball field on site, instead using a softball field in Sherando Park. This represents an equity issue between boys and girls sports and is contrary to FCPS' policy of equity between boys and girls sports.

Construction Schedule: TBD

PRIORITY 7 – Apple Pie Ridge Elementary School Phase 2 Renovation

Description: Apple Pie Ridge Elementary School opened in 1974 and has served continuously as an elementary school since that time. The school contains 65,120 square feet and has a program capacity of 459 students. Currently the building serves grades K-5. The building is in good condition; however, several major areas need to be addressed, including open classroom space, ADA compliance, energy conservation, security, and upgrades of fire alarms, electrical, plumbing and mechanical systems.

Capital Cost: TBD

Justification: Apple Pie Ridge Elementary School is 45 years old and renovation is needed to a number of areas to ensure the economical and efficient operations of the school for years to come.

Construction Schedule: TBD

Parks & Recreation Department Project Priority List

PRIORITY 1 – Abrams Creek Trail

Description: 10' wide, asphalt, shared-use trail along Abrams Creek. From Senseny Road to Channing Drive. It is estimated the trail will have six bridge stream crossings and will be approximately 3 miles in length. As outlined below, the project is envisioned in three phases of approximately 1 mile each. Each phase will have logical beginning and ending points and be usable trail sections in themselves. Phase 1 from Senseny Road to Woodstock Lane. Phase 2 from Woodstock Lane to Woody's Place, and Phase 3 from Woody's Place to Channing Drive.

Capital Cost: \$3,929,900

Justification: This facility would provide recreational opportunities for residents and provide an alternate means of entering and exiting the City of Winchester from Eastern Frederick County. This project is intended to meet the needs of the community as identified in the 2017 Frederick County Parks and Recreation Community Survey, and the 2012 Virginia Outdoors Plan Survey.

Construction Schedule: Completion in FY 22-23.

PRIORITY 2 – Snowden Bridge Park Development

Description: Snowden Bridge Park, situated on land proffered by the Snowden Bridge development provides land for the provision of an active recreation park. The above park is to include athletic fields suitable for league play. Fields, restroom and parking are part of the park concept.

Capital Cost: \$2,310,000

Justification: The overall park design is informed by the Snowden Bridge (formerly Stephenson Village) rezoning proffer of 2003. The proffer indicates the provided land to be used for active recreation in anticipation of the population increase generated by the development. Plans are to provide rectangular fields at this location as there are no public rectangular fields in the north of Frederick County.

Construction Schedule: Completion in FY 20-21

PRIORITY 3 – Community Center

Description: The Community Center project would be approximately 44,000 square feet and include an indoor area large enough to accommodate a minimum of two basketball courts. This court area would also be designed for utilization by indoor soccer, baseball,

softball, wrestling, volleyball, tennis and badminton with the installation of in-floor sleeves and drop curtains or partitions. This area could also be used for special events such as dances, proms, music festivals, garden and home, outdoor, craft, antique, quilt, or boat shows, thus providing a flexible facility for a multitude of activities to take place at one time. The facility would also house a fitness center, multi-purpose rooms, office, storage, and locker rooms.

Capital Cost: \$9,431,783

Justification: Since its inception, the Parks and Recreation Department has relied significantly on the use of the County public schools to house recreation programs. This arrangement adequately addressed Community Center needs for a time, however the department currently offers over 250 sections of programs, creating a situation where the department is limited in its ability to meet the programming and facility needs of the County residents. A Community Center facility will facilitate the department to meet citizen programming demands and provide the area with a facility to attract new businesses to the community. This facility would be available to all area residents and is intended to meet the needs of the community as identified in the 2017 Frederick County Parks and Recreation Community Survey. The Department and the community have benefited from the co-location of recreation and school facilities; however, community size warrants a separate facility dedicated to recreation use. The construction of this project will provide a facility the Department will be able to offer year-round and all-day recreational programming to the residents of Frederick County. This facility could be built in conjunction with or as an attachment to the Indoor Aquatic Facility and should be centrally located.

Construction Schedule: Completion in FY 22-23.

PRIORITY 4 – Indoor Aquatic Facility

Description: The approximately 35,000 sf building will likely house a 10-lane competitive pool, 6-lane warm water teaching pool, meeting rooms, shower and changing rooms, and facilities support areas. The above facility would meet the swimming needs of the community, including HS level swim teams.

Capital Cost: \$12,156,270

Justification: There are no public indoor pools in Frederick County. By constructing the indoor pool, it would permit the department to meet competition needs, instructional needs, citizen programming provide a nucleus to attract new businesses to the community. This project is intended to meet the needs of the community as identified in the 2017 Frederick County Parks and Recreation Community Survey. This facility would be available to all area residents. The construction of this project will provide a facility to offer competitive scholastic programs and year-round recreational programming for the residents of Frederick County.

Construction Schedule: Completion in FY 21-22.

PRIORITY 5 - Water Slide / Spray ground / Building Renovation

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

Capital Cost: \$970,000

Justification: To provide recreational opportunities for the Clearbrook Park and Sherando Park service area. Frederick County Parks and Recreation Department operates two outdoor swimming pools at the regional parks. These facilities are over 20 years old and were constructed with two diving boards as the main feature for each pool. Swimming pool attendance has trended decline in recent years and users are requesting different water features. The addition of two water slides and a spray ground to each pool facility will appeal to families and younger children, increasing pool attendance by an estimated 30%. With the increase in attendance and potentially fees to comparable facilities, the County would realize an increase in user fee revenue. Clearbrook and Sherando Parks, currently owned by Frederick County, offer the best site and location for the development of this facility. With the upgrade to the existing swimming pool facilities, the County would not have to incur costs for property acquisition or infrastructure development, while at the same time increasing the recreational opportunities at the regional parks.

Construction Schedule: Completion in FY 21-22.

PRIORITY 6 – Gym Addition – Jordan Springs Elementary School

Description: This project brings the Jordan Springs Elementary School into the Cooperative Use framework for shared school and community uses. Expanding the gymnasium from elementary size to full size (comparable to Orchard View, Greenwood Mill, Evendale, and Gainesboro Elementary School Gyms), and adding community multi-purpose room space to the proposed school site.

Capital Cost: \$1,389,150

Justification: The model in place since Orchard View Elementary was built in 2000 added gymnasium and multipurpose space to subsequent elementary schools, as these schools are located where population growth is present. Growth in community programming, camps, and indoor sport leagues continues to create demand for more gymnasium and multi-purpose space. Adding pressure for this location is that there are no community center spaces in the Stonewall District, while population continues to increase.

Construction Schedule: Completion in FY 21-22.

PRIORITY 7 – Sherando Park Area 1 Recreation Access Phase 2

Description: This project continues the development vision for the NW area of Sherando Park located north of Rt. 277 as shown in the 2016 North Sherando Park Master Plan update. Continuing the newly installed Line Drive from Warrior Drive to Landgrant Lane, parking, restroom building, and dog park are elements of this phase.

Capital Cost: \$1,336,965

Justification: This facility would provide recreational opportunities for the entire Frederick County area. This project is intended to meet the needs of the community as identified in the 2017 Frederick County Parks and Recreation Community Survey.

Construction Schedule: Completion in FY 21-22.

PRIORITY 8 - Sherando Park North - Softball Complex

Description: This project completes the development vision for the SE area of Sherando Park located north of Rt. 277. This vision is expressed in the 2016 North Sherando Park Master Plan update. Included are softball fields to complete the complex, a shared use trail segment, roadway and parking.

Capital Cost: \$1,654,916

Justification: This facility would provide recreational opportunities for the entire Frederick County area. In addition to its use as a recreational facility, it will be used by the Frederick County school system. Presently, there are ten softball/baseball fields within the County's regional park system. Eight of ten existing fields must serve a dual purpose of facilitating youth baseball as well as youth and adult softball programs. With the increased usage of these fields, it has become more difficult to facilitate these programs. This project is needed in order for the Parks and Recreation Department to accommodate the existing demand of youth baseball and adult softball programs. This project is intended to meet the needs of the community as identified in the 2017 Frederick County Parks and Recreation Community Survey. Sherando Park, currently owned by Frederick County, represents the very best site for softball field development. The fact that the County will not have to acquire property for this facility means that the most costly aspect of this development has already been completed. Sherando Park also provides a location that is situated in the fastest growing area of the County and is adjacent to Sherando High School. Joint use of facilities between the park and school system has facilitated school activities and recreation programs.

Construction Schedule: Completion in FY 21-22.

PRIORITY 9 - Sherando Park Area 3 Development

Description: This project completes the development vision for the SW area of Sherando Park located north of Rt. 277. This vision is expressed in the 2016 North Sherando Park Master Plan update. Included are rectangular play fields, a shared use trail segment, roadway and parking, playground, restroom, and maintenance building.

Capital Cost: \$2,360,500

Justification: This facility would provide recreational opportunities for the entire Frederick County area. In addition to its use as a recreational facility, it will be used by the Frederick County School System. With the development of N Sherando Softball Complex (CIP item #9) two rectangular play fields will be displaced. The development of area 3 not only addresses this direct result, but also addresses additional identified needs of the community.

Construction Schedule: Completion in FY 22-23.

PRIORITY 10 - Playground Replacement

Description: This project schedules replacement for playgrounds at County Parks.

Capital Cost: \$1,050,000

Justification: County park playgrounds are popular amenities at County-owned parks. The playgrounds will need to be replaced to meet user expectations.

Construction Schedule: This project is anticipated to be ongoing, a four-year schedule is proposed. Year 1: CB main playground, Frederick Heights. Year 2: CB 2nd playground, SH 2nd playground. Year 3: SH 3rd playground. Year 4: SH Main playground.

PRIORITY 11 – Sherando Ballfield Lighting Replacement

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

Acquisition of Parkland (35 acres)

Capital Cost: \$898,800

Justification: The Parks and Recreation Commission is recommending the ballfield light system be upgraded to achieve the recommended 50/30 footcandle level lighting on the playing surface. This will facilitate the provision of recreational opportunities

at Sherando Park for the service areas which include all Frederick County residents. The field light fixtures are over twenty-five years old and are affixed to poles.

Construction Schedule: Completion in FY 21-22.

PRIORITY 12 – Community Park

Description: The Community Park needs include continued development of existing parks, and the acquisition of approximately thirty-five acres for an additional park located in eastern Frederick County. Developed amenities will ultimately be determined by the specific site, however typical development would include:

- Acquisition of Parkland; 35 acres
- Paved & Gravel Paths
- Playground
- Tot lot
- Shelters
- Lighted Basketball & Tennis courts
- Open Play Fields
- Toilets
- Parking
- Shade Trees & Turf

Capital Cost: \$2,194,000

Justification: Potential acreage for parkland would be located close to population density, east of Winchester, Redbud / Shawnee district area. The location of this project would provide developed parkland to create more accessible recreational facilities and opportunities to the residents Frederick County.

Construction Schedule: Completion in FY 23-24.

PRIORITY 13 – Neighborhood Parks

Description: The Neighborhood project includes the continued development of existing and acquisition of six new sites of approximately ten acres and the subsequent development of these sites. Developed amenities will ultimately be determined by the specific site, however typical development would include:

- Acquisition of Parkland, 10 acres per site

- Paved Path
- Playground
- Shelter
- Hard Surface Courts
- Open Play Fields
- Parking

Capital Cost: \$5,004,000

Justification: To reduce the gap between the amount of existing parkland and the amount of parkland needed to meet the minimum standard for our service area, as recommended by the 2013 Virginia Outdoors Plan. This project is intended to meet the needs of the community as identified in the 2017 Frederick County Parks and Recreation Community Survey. Potential acreage for parkland would be located in the Urban Development Area or Rural Community Centers. The location of this project would provide parkland developed to create more accessible recreational facilities and opportunities to the residents of Frederick County.

Construction Schedule: 2022-beyond 25

PRIORITY 14 – Regional Park

Description: Acquisition of Parkland:

- Northeastern Frederick County 150-200 acres
- Western Frederick County 150-200 acres
- Eastern Frederick County 150-200 acres

Capital Cost: \$15,830,000

Justification: This project would meet the recreation needs of the Frederick County population.

Construction Schedule: 2023-beyond 25

PRIORITY 15 - S. Sherando Park Development

Description: This project completes the development vision for the area of Sherando Park located south of Rt. 277. This vision is expressed in the 2002 Sherando Park Master Plan update as well as other identified improvements. Included are rectangular play fields, skate park, roadway and parking, lake trail, and restroom.

Capital Cost: \$2,346,750

Justification: These improvements would provide recreational opportunities for the entire Frederick County area.

Construction Schedule: Completion in FY 24-25.

PRIORITY 16 - National Guard Armory Gym Addition

Description: Through an agreement with the National Guard, Frederick County would convert the existing buildings assembly space to a gymnasium. The project includes flooring and air conditioning.

Capital Cost: \$600,000

Justification: The model in place since Orchard View Elementary was built in 2000 added gymnasium and multipurpose space to elementary schools, as these schools are located where population growth is present. Growth in community programming, camps, and indoor sport leagues continues to create demand for more gymnasium and multi-purpose space.

Construction Schedule: Completion in FY 23-24.

PRIORITY 17 – Fleet Trip Vehicles

Description:

Bus #1 – 40-50 Passenger Bus

Bus #2 – 30-40 Passenger Bus

Van #1 – 12 Passenger Van

Capital Cost: \$325,000

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

Construction Schedule: Long range planning objective – beyond FY25

PRIORITY 18 – N Sherando Park Area 1 & 2 Development

Description: This project completes the development vision for the area of Sherando Park located north of Rt. 277 and Wrights Run. This vision is expressed in the 2016 North Sherando Park Master Plan update. Included are multi-use trail, mountain bike trails, restrooms, pavilions, roadway and parking.

Capital Cost: \$3,283,350

Justification: This facility would provide recreational opportunities for the entire Frederick County area. This project is intended to meet the needs of the community as identified in the 2017 Frederick County Parks and Recreation Community Survey.

Construction Schedule: Completion in FY 23-24.

PRIORITY 19 – Indoor Ice Rink

Description: The Ice Rink project would be approximately 40,000 square feet and include an indoor area large enough to accommodate a single 200' x 85' ice rink, locker rooms, party/meeting rooms, and concession area and would need approximately 10 acres to construct. This facility should be located on property owned or proffered to the County. The above ice rink may be collocated with other compatible uses should opportunities arise, reducing the acreage demand.

Capital Cost: \$6,600,000

Justification: There are no public indoor ice rinks in Frederick County and County residents currently must travel over one hour to use an indoor ice facility. By constructing the indoor ice rink, it would permit the department to meet competition needs, instructional needs, citizen programming and leisure demands as well as provide a nucleus to attract new businesses to the community. This facility would be available to all area residents. The construction of this project will provide a facility to offer year-round recreational programming for the residents of Frederick County. This project is intended to meet the needs of the community as identified in the 2017 Frederick County Parks and Recreation Community Survey. The Indoor Ice Rink facility should be located in an area convenient to the major transportation corridors of the County. However, as an alternative, one of the two county regional parks could be used to house the facility, since these locations are already identified as centers for recreation programs and activities.

Construction Schedule: Long range planning objective – beyond FY25

Handley Regional Library Project Priority List

PRIORITY 1 - Frederick County Library Branch - Gainesboro

Description: Construction of a 4,000 to 5,000 sf branch library, either as a stand-alone facility or co-located with a planned Frederick County facility (e.g. the new middle school). Initial parking should be for at least 50 vehicles. The proposed location would be on Rt. 522 in the Gainesboro District, but this could change depending on patterns of library use and on whether donated land could be located or if co-located with a Frederick County project already in the early planning stage. This projected branch would fit per discussions with FCPS on existing property and was outlined in a document prepared by FCPS students five years ago.

Capital Cost: \$1,849,034

Justification: This branch would serve citizens living in this growing area: In 2018-2019 Frederick County citizens of all ages checked out 460,355 (traditional) + 96,928 (electronic) = 557,283 items. 32,570 Frederick County residents have library cards and averaged 64.7% of all materials checked out of the regional system (inactive users were purged 11/18 per state requirements). As of June 2017, 3018 new registrations; as of June 2018, 2850, new registrations (these are end of FY numbers for each year). Frederick County residents, adults and children, registered for library cards for the first time in 2017-2018. This population group in the Gainesboro District is not close to a library in the regional system. This new library would serve a sizeable population of Frederick County that is not being served. The Library will provide materials and programming for citizens from toddlers to senior citizens. It will provide recreational and educational materials. It will be a prime source for homework help since it will be open nights and on weekends when school libraries are closed. The library will supply computer access via Wi-Fi, rental tablets and hotspots, via desktop/laptop computers for word processing, as well as other office applications and for Internet usage. There will be a meeting room of 180 square feet in which area groups can meet.

Construction Schedule: Completion in FY 24-25.

PRIORITY 2 - Frederick County Library Branch - Senseny/Greenwood

Description: Construction of a 10,000 sf branch library with expansion possible to 15,000 square feet. Initial parking should be for a minimum of 65 vehicles. The proposed location is yet to be determined and is dependent on future development. The first step of the project would be the acquisition of the land of 5 to 8 acres.

Capital Cost: TBD

Justification: This branch would serve citizens living in this growing area:

In 2018-2019 Frederick County citizens of all ages checked out 460,355 (traditional) + 96,928 (electronic) = 557,283 items. 32,570

Frederick County residents have library cards and averaged 64.7 % of all materials checked out of the regional system (inactive users were purged 11/18 per state requirements). As of June 2017, 3018 new registrations; as of June 2018, 2850, new registrations (these are end of FY numbers for each year). Frederick County residents, adults and children, registered for library cards for the first time in 2017-2018. As noted above the population group in the Redbud/Shawnee Districts is not close to a library in the regional system. The Library will provide materials and programming for citizens from toddlers to senior citizens. It will provide recreational and educational materials. It will be a prime source for homework help since it will be open nights and on weekends when school libraries are closed. The library will supply computer access via Wi-Fi, rental tablets and hotspots, via desktop/laptop computers for word processing, as well as other office applications and for Internet usage. There will be a meeting room of 800 square feet in which area groups can meet.

Construction Schedule: Long range planning objective – beyond FY25

PRIORITY 3 – 522 South Library

Description: Construction of a 7,000 sf branch library with expansion possible to 10,000 square feet. Initial parking should be for a minimum of 35 vehicles. The proposed location is yet to be determined and is dependent on future development. The first step of the project would be the acquisition of the land of 3 to 4 acre or collocated with the new High School projected to be built in the same area.

Capital Cost: TBD

Justification: This branch would serve citizens living in this growing area:

In 2018-2019 Frederick County citizens of all ages checked out 460,355 (traditional) + 96,928 (electronic) = 557,283 items. 32,570 Frederick County residents have library cards and averaged 64.7 % of all materials checked out of the regional system (inactive users were purged 11/18 per state requirements). As of June 2017, 3018 new registrations; as of June 2018, 2850, new registrations (these are end of FY numbers for each year). Frederick County residents, adults and children, registered for library cards for the first time in 2017-2018. This population group in the Opequon District is not close to a library in the regional system. This new Library will serve an area of Frederick County largely unserved by our current branches. The Library will provide materials and programming for citizens from toddlers to senior citizens. It will provide recreational and educational materials. It will be a prime source for homework help since it will be open nights and on weekends when school libraries are closed. The library will supply computer access via Wi-Fi, rental tablets and hotspots, via desktop/laptop computers for word processing, as well as other office applications and for Internet usage. There will be a meeting room of 425 square feet in which area groups can meet.

Construction Schedule: Long range planning objective – beyond FY25

County Administration Project Priority List

PRIORITY 1 - Gore Citizens Convenience Site

Description: The project will expand refuse capacity in the Gore community by installing a surplus trash compactor. Converting the Gore facility from one which utilizes 10 8-yard boxes for refuse collection to one that uses a trash compactor will drive down collection costs dramatically by improving efficiency. In order to accomplish this, and improve traffic flow, and the construction of a compactor and recycling staging areas, the site will be expanded onto an adjoining parcel already owned by the County. This construction will take place over a period of months. Naturally, the site will be screened from a residential home next door.

Capital Cost: \$990,000

Justification: A total of 3,544 vehicles used this facility during August 2019, an increase of five percent over 2018 which represented an increase of ten percent compared to 2017 figures. On a typical Saturday, 147 residents used the site. Sunday traffic peaks at 120 during a five-hour shift. The investment will quickly result in lower refuse collection costs through compaction and efficiency prior to transport to the landfill. Also, a compactor in place will contain all refuse in an enclosed receiver can, reducing odor, vectors and blowing litter, all of which are challenges when using open trash collection containers. The project will also provide much-needed capacity during heavy flow times such as weekends and holidays. All 10 containers now fill to capacity during Saturdays and Sundays. Numerous times, the site has closed early on Sundays when capacity is reached. A 40-yard roll-off is used during the holidays to contain excess trash, an additional hauling expense. An upgraded site will meet the current and future solid waste needs of the Gore community.

The Public Works Committee supports this project.

Construction Schedule: Completion in FY 21-22.

PRIORITY 2 – County Office Annex (Former Sunnyside Plaza Shopping Center)

Description: This project consists of the renovation of an existing shopping center containing approximately 64,000 square feet located at the Intersection of Fox Drive and Route 522 in the County's Urban Development Area. This project will accommodate the relocation of certain departments (TDB) from the 107 N. Kent Street complex to this County office annex in order to address existing and future space needs of County departments.

Capital Cost: TBD

Justification: The inclusion of this capital facility will allow for improvements to general governmental facilities and services for the benefit of the residents of Frederick County and will meet the increasing need for office space, meeting space, and government services in an accessible location.

Construction Schedule: TBD

PRIORITY 3 - General Government Capital Expenditures

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

Capital Cost: \$1,000,000

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

Construction Schedule: N/A

PRIORITY 4 - County/School Board Administration Building

Description: This project consists of a County/School Board Administration Building, to be located generally in the County's Urban Development Area. The Joint Administrative Office Complex project is for a new 150,000 square foot office building shared with the County Schools Administration. The Schools' portion would be 50,000 square feet.

Capital Cost: TBD

Justification: The inclusion of this capital facility will allow for improvements to general governmental facilities and services for the benefit of the residents of Frederick County and will meet the increasing need for office space, meeting space, and government services in an accessible location.

Construction Schedule: TBD

PRIORITY 5 - Joint Judicial Center New Facility

Description: This new project consists of a new future Joint Judicial Center Facility to be located generally in the City of Winchester or in the County's Urban Development Area.

Capital Cost: TBD

Justification: The inclusion of this capital facility will allow for improvements to general governmental facilities and services for the benefit of the residents of Frederick County and will meet the increasing need for office space, meeting space, and government services in an accessible location. The need for this project has been established through ongoing communication with the court system and the City of Winchester.

Construction Schedule: TBD

Fire & Rescue Project Priority List

PRIORITY 1- Shenandoah Valley Regional Public Safety Training Center

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

The Training Center will be located in the area central to the region which is the Middletown area of Frederick County. This area will facilitate necessary access by all participating agencies and jurisdictions as well as be incorporated into the existing facilities of the Lord Fairfax Community College and the Rappahannock Regional Criminal Justice Academy – Middletown Campus. The Training Center will require between eighty (80) to one hundred (100) acres to facilitate the required buildings, associated props, and other training areas.

The determination for the exact buildings, associated props, and training areas will be determined by the agencies needs assessed by the Public Safety Training Center Questionnaire that was distributed in July 2007. The proposed Training Center will be developed in a phased approach based on the strategic needs of the Northern Shenandoah Valley Region. The exact size, square footage, and capacity of the buildings, associated props, and training areas will also be determined by the agencies as well as designed to meet the specifications of the regulatory authorities within the Commonwealth of Virginia.

Capital Cost: \$31,175,000

Justification: This project will facilitate realistic training in today's modern environment for emergency services and industrial personnel located throughout the Northern Shenandoah Valley and expanding into the State of West Virginia. This project will reinforce existing training programs in those respective agencies and jurisdictions as well as facilitate training that is currently not available within the Northern Shenandoah Valley which causes students and instructors to travel into the Washington Metropolitan region. The number of potential personnel being trained at this Training Center is potentially in the thousands based upon training statistics provided in July 2007 by the participating agencies

Construction Schedule: Long Range Project – Beyond FY 2025.

PRIORITY 2 - Frederick County Fire & Rescue Station 22

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

Capital Cost: \$3,400,000

Justification: Development near this area will necessitate the development of this station. The Lake Frederick development is scheduled to be an active adult resort gated community with age restrictions on 80% of the homes above 55 and the other 20% above 45. The developer's master plan will allow for 2130 individual dwelling units using a mix of housing types.

Construction Schedule: Completion in FY 23-24.

PRIORITY 3 - Frederick County Fire and Rescue Station 22 Apparatus

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

Capital Cost: \$1,100,000

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

Construction Schedule: Completion in FY 23-24.

PRIORITY 4 - Fire and Rescue Station 23 / Annex Facilities

Description: This project consists of a 10,000 square foot fire station to accommodate 4 pieces of emergency equipment, and to house living and sleeping areas for Staff. This project could also include satellite offices for the Frederick County Sheriff's Office,

Treasurer's Office, and Commissioner of Revenue, as well as, a meeting room for County Supervisor meetings with their constituents with an additional 2000 square feet of building area. A two and ½ acre parcel should be sufficient for building, parking and amenities for approximately 20 to 30 persons. The project is located at Crosspointe Center at the end of current Rt. 37 South, an area of proposed high-density residential development, and commercial development.

Capital Cost: \$3,700,000

Justification: As commercial and residential developments continue to expand in this area of Frederick County, and with the increased traffic on Rt. 37 and I-81, the calls for emergency services increases as well. To address the needs of the growing community and to maintain efficient response times, the addition of a new fire and rescue station is needed.

Construction Schedule: Completion in FY 23-24.

Capital Equipment Fire & Rescue – Vehicles & Equipment

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

Capital Cost: \$1,000,000

Justification: The inclusion of this capital expenditure fund for the purpose of purchasing additional and replacement capital equipment AND 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

Individual Fire & Rescue Company Capital and Capital Equipment Requests.

Greenwood Fire Station – Renovation

Description: Living Quarters Upgrade / Expansion project. This will include remodeling the upstairs portion of the building, approximately 4,638 sq. ft. of living space. The project will convert the existing open space to add four (4) bunk rooms with four (4) beds in each room; upgrade the existing kitchen; add bathroom facilities for male and female, with each containing lockers and shower facilities. The upgrade will add a training room and a fitness area to the 2nd floor. The project will also include a renovation

of the 1st floor space.

Capital Cost: \$650,000

Justification: Greenwood will be remodeling the day room, bunk rooms, and work areas to accommodate the additional Staff and Volunteers that are providing fire and rescue service. The existing space is outdated and will not accommodate the potential additional Staff that will be assigned to our Station.

Construction Schedule: Completion in FY 20-21.

Greenwood Fire Station – Parking Lot Renovation

Description: Refurbish the existing front apron (approximately 22,00 sf) and 350 space parking lot.

Capital Cost: \$270,000

Justification: The existing front apron is deteriorating due to the weight of the equipment and the right-of-away draining under the apron. The remainder of the parking lot needs to be stabilized and resurfaced.

Construction Schedule: Completion in FY 20-21.

Middletown Volunteer Fire and Rescue Company– Building Addition 101

Description: Demolish original building and 1st addition to the station and rebuild new facility addition. This addition will provide larger bunkrooms for male and female, locker rooms, bathrooms, offices, storage, physical fitness room and apparatus bays.

Capital Cost: \$3,600,000

Justification: It is essential for Middletown Volunteer Fire and Rescue Company Inc. to maintain our capabilities in emergency response and the facilities to house the apparatus, tools and equipment and provide suitable living quarters for our members and FCFRD Staff. Currently we are out of space in bunkrooms for additional staff that is already slated to come, apparatus bay doors are too small for larger apparatus and the buildings are in need of repair.

Construction Schedule: FY 21-22.

Clearbrook Fire Station – New Fire Station

Description: At the present time the Clear Brook Vol. Fire & Rescue has outgrown the existing building with the equipment on hand, the call volume, the staffing of 24-hour personnel and the traffic at the existing location. We are proposing a new building to be located on at the current address, 1256 Brucetown Road, Clear Brook, VA. The building is to be approximately a 100x100

Administration and living with a 100x60 Truck 4-Bay all single level. The building will be used for day to day operations, administration, eating and sleeping facility of the current staffing and future staffing. The estimated size of the structure is to be approximately 16,000 square feet. This upgrade of the facility will help to provide the needed space for Fire and EMS services for the community of Clear Brook.

Capital Cost: \$4,730,000

Justification: With the current facility and needed for upgrade in living quarters to accommodate the career personnel 24 hours and volunteers, this is of the utmost priority. At the current time we have outgrown our facility and with the equipment that we have to provide the service to our community for the health and property protection and with the current staffing needs and fund raising operations our current facility in in need of upgrading/updating.

Construction Schedule: FY 22-23.

Stephens City Fire and Rescue Company– Tower 11 Replacement

Description: Replacement of a 1986 custom chassis ladder tower truck with a new year custom chassis ladder tower truck. The apparatus will be built to N.F.P.A. 1901 specifications and equipped with the required tools and appliances to meet ISO standards at the time of build. The apparatus will meet NFPA standards and ISO requirements at the time of design. This project will begin approximately 6 months ahead of the design date with an ad-hoc steering/design committee.

Capital Cost: \$1,300,000

Justification:

1. Personnel Safety - Many of the changes in the new standards deal with safety and cannot be retrofitted to existing fire apparatus.
2. Condition of Major Components - An examination of the major components of an apparatus has been made including the drive train, transmission, engine, ladder, platform, hydraulic systems, pump, chassis, and body. These components are approaching the expected service life or have already been replaced.
3. Availability of Replacement Parts - As apparatus get older, replacement parts may become more difficult to obtain, leading to longer periods of "down time."
4. Changes in National Standards or Federal Mandates - Compliance with present NFPA standards (1901, Engine Fire Apparatus; NFPA 1500, Standard on Fire Service Occupational Safety and Health Program
5. Maintenance Costs and Performance - All apparatus is tested and inspected annually. Records show a substantial increase in cost and frequency of repairs. Soon it will no longer be economical to continue investing in repairs.

Construction Schedule: FY 22-23.

Stephens City Fire and Rescue Company– Medic Unit Replacement (type 1) UNIT 11-2

Description: Replacement of a commercial chassis medic unit with a new commercial chassis custom Type 1 Medic Unit. The unit will be built to the Federal KKK-A-1822E or NFPA 1917 specifications and equipped with all of the required and necessary equipment to function as an Advanced Life Support transport unit. The apparatus will meet NFPA 1917/KKK-A-1822E standards and ISO requirements at the time of design, to include the required patient restrain and lift system and environmental controls needed for medicines required for EMS.

Capital Cost: \$240,000

Justification:

1. Personnel Safety - Many of the changes in the new standards deal with safety and cannot be retrofitted to existing EMS apparatus.
2. Condition of Major Components - An examination of the major components of an apparatus has been made including the drive train, transmission, engine, chassis, and patient compartment. These components are approaching the expected service life.
3. Changes in National Standards and Federal Mandates - Compliance with present Federal KKK-A-1822E, NFPA 1500, Standard on Fire Service Occupational Safety and Health Program and NFPA 1917, Standard for Automotive Ambulances.
4. Maintenance Costs and Performance - All apparatus is tested and inspected annually. Records show a substantial increase in cost and frequency of repairs. Soon it will no longer be economical to continue investing in repairs.

Construction Schedule: FY 21-22.

Stephens City Fire and Rescue Company– Building Expansion and Parking Lot Pavement

Description: Addition of “living quarters and office space (approx. 3,000sf)”, off the back of the current living space. Both levels and matching the existing roof line and construction. Installation of concrete curb and gutter and asphalt pavement with 3” HMA. Overlay existing parking lot with 1” HMA.

Capital Cost: \$540,000

Justification: Additional space will be required for living conditions as additional personnel are added to the station.

Construction Schedule: FY 24-25.

Sheriff's Office Project Priority List

PRIORITY 1 – 8 Bay Steel Building for Large Vehicles

Description: Construct an 8-bay steel building for housing of large specialized vehicles that require coverage due to the large amount of equipment and specialized tools. This project does not require the purchase of land as it will be constructed on the property of the Frederick County Public Safety Building. The building will allow for the maintenance, storage, security of all the large specialized vehicles that are required for the special operations teams. This building size will be 4,256 square feet and will require 13,500 square feet to build. This will be an 8-bay, 4-garage door, equipment storage building with a 35x76 front concrete pad.

Capital Cost: \$379,000

Justification: This project will facilitate the required housing of vehicles that are used for the special purpose teams. These vehicles are required to be protected from the weather to ensure quick responses to emergencies. Protecting the vehicles will allow the longevity of the vehicle by reducing engine wear and exposure to fluctuating weather conditions. Due to these vehicles belonging to specialty teams, the vehicles house important and expensive equipment. This equipment allows personnel of each specialty team to conduct the mission at hand. Much of the equipment has to be maintained at certain temperatures in order to function at a moment's notice. This project will ensure the equipment is at the ready at all times. Stable conditions for equipment also ensures the permanency of the equipment thus saving countless amounts of money.

Construction Schedule: Completion in FY 20-21.

PRIORITY 2 – Replacement of Law Enforcement Vehicles

Description: This project is to indicate projected cost of replacement vehicles to the fleet of the Frederick County Sheriff's Office over the next five years. This will ensure the replacement of end of service life vehicles to the Sheriff's Office fleet, as well as, cost effectiveness for repairs to failing vehicles.

Capital Cost: \$5,220,000

Justification: This project is needed to meet the basic requirements for Law Enforcement Officers when responding to calls, patrolling of the County, community safety and safety of the Officers. This will offset the cost of purchasing vehicles that were not replaced during the 2010-2012 budget years due to budget restraints. If this project is approved, it will drop the cost of purchasing 46 vehicles per year to approximately 25 per year on a rotating basis.

Construction Schedule: Multi-year objective

PRIORITY 3 – Apex 8500 mobile radios

Description: This project is in conjunction with the implemented vehicle replacement timeline. This project will update the mobile radio system for each replaced vehicle. The Sheriff's Office has been recycling all the old radio systems from previous vehicles for so long that the current equipment is obsolete. This equipment will be inter-operable with any band radio system that the County decides to go with after the radio study.

Capital Cost: \$1,000,000

Justification: This project is needed for equipping all timeline replaced vehicles with current and up-to-date radio systems in order to communicate with the Emergency Communication Center. This project will also be P-25 and narrow band compliant as outlined by FCC regulations.

Construction Schedule: Multi-year objective

PRIORITY 4 – Apex 8000 portable radios

Description: This project is in conjunction with the implemented mobile radio replacement timeline. This project will update the portable radio system for each replaced vehicle. The Sheriff's Office has been recycling all the old portable radio systems for so long that the current equipment is obsolete.

Capital Cost: \$1,000,000

Justification: This project is needed for equipping all timeline replaced portables with current and up-to-date radio systems in order to communicate with the Emergency Communication Center. This project will also be P-25 and narrow band compliant as outlined by FCC regulations. This project is need for all the specialty teams that operate outside of their vehicle while on call outs and rescue missions.

Construction Schedule: Multi-year objective

Transportation Committee Project Priority List

Funded Priorities

PRIORITY 1 - Route 277 Widening and Safety Improvements (Ph 1)

Description: Construct a 4-lane divided roadway beginning at I-81 and continuing to Double Church Road. Project would include realignment of Aylor Road to align with Stickley Drive.

Capital Cost: \$35,934,878

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 2 -Crossover Boulevard and Bridge over I-81

Description: Construct a 4-lane divided roadway beginning at Route 522 and going west to connect with Crossover Boulevard in the City of Winchester. Project will include a roundabout at the location of future Warrior Drive and bridge over Interstate 81.

Capital Cost: \$20,000,000

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

Construction Schedule: Completion September 2021

PRIORITY 3 – Exit 313 Bridge Replacement and Capacity Improvements

Description: Replace the structurally deficient bridge at Exit 313 and add limited capacity improvements.

Capital Cost: \$34,100,000

Justification: The bridge on Route 17/50/522 (Millwood Pike) Bridge over Interstate 81 at Exit 313 is reaching the end of its service life and needs to be replaced. The new bridge will feature design elements that will accommodate future improvements to the Route 17/50/522 corridor and future improvements to I-81. The interchange configuration will not change with this project.

Construction Schedule: TBD

PRIORITY 4 - Renaissance Drive, Phase 2

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

Capital Cost: \$4,100,000

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

Construction Schedule: TBD

PRIORITY 5 - Route 277 right turn lane extension at Warrior Drive

Description: Extend right-turn lane for eastbound 277 at the intersection of Rt. 277 and Warrior Drive. Installation of sidewalk for pedestrian safety and installation of pedestrian pedestal.

Capital Cost: \$476,644

Justification: This improvement would be a significant safety upgrade to this intersection.

Construction Schedule: TBD

Unfunded Priorities

PRIORITY 6 - Planning, Engineering, Right-of-Way and Construction Work for Route 37

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

Capital Cost: \$750,000,000

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

Construction Schedule: TBD

PRIORITY 7 - Route 277 Widening and Safety Improvements (Ph 2)

Description: Construct a 4-lane divided roadway beginning at I-81 and continuing to Sherando Park. Project would include realignment of Aylor Road to align with Stickley Drive.

Capital Cost: \$25,428,550

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 8- Redbud Road Realignment and Exit 317 Interchange Improvements

Description: Realign Redbud Road from its current location through development land in the vicinity of Route 11 north and Snowden Bridge Boulevard and interchange upgrades to improve traffic flow and safety.

Capital Cost: \$11,239,132

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 9 - Route 11 North Widening to 6 Lanes from Snowden Bridge Boulevard to Old Charlestown Road

Description: Route 11 North of Snowden Bridge Boulevard is currently primarily a two-lane roadway. This project would widen that facility to a 6-lane divided roadway with turn lanes where appropriate.

Capital Cost: \$28,346,120

Justification: This is a transportation improvement that will provide a significant capacity upgrade to address congestion on the Route 11 Corridor. This project is identified in the adopted Eastern Road Plan.

Construction Schedule: TBD

PRIORITY 10 - Brucetown Road/Hopewell Road Alignment and Intersection Improvements

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

Capital Cost: \$8,000,000

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

Construction Schedule: TBD

PRIORITY 11 – Route 7 Corridor Improvements from Exit 315 to Greenwood Road

Description: Spot improvements throughout the corridor to be determined through ongoing study in coordination with VDOT.

Capital Cost: \$5,000,000

Justification: The County is engaged in a STARS study with VDOT through the MPO. This study will be used to identify key spot improvements to be addressed under this item.

Construction Schedule: TBD

PRIORITY 12 – Route 11 S Widening & Intersection Improvements from Winchester City Limits to Opequon Church Lane

Description: Route 11 S, NB side widening and improvements to the intersection of Shawnee Drive at Route 11 and Opequon Church Lane at Route 11

Capital Cost: \$3,300,000

Justification: Transportation study conducted in conjunction with the MPO and VDOT determined that these improvements would significantly improve congestion and safety in the area. In addition, this improvement would promote the Comprehensive Plan vision for this area.

Construction Schedule: TBD

PRIORITY 13- 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: \$192,000,000

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 14 - 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: \$67,000,000

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 15 - Senseny Road Turn lanes at the intersection of Senseny Road and Crestleigh Drive

Description: Improvements to the intersection of Senseny Road (657) and Crestleigh Drive to include turn lanes and potential signalization. This project would add left and right turn lanes to Senseny Road at the intersection of Crestleigh and potentially a full signalization of the intersection.

Capital Cost: \$2,548,579

Justification: This improvement would be a significant safety upgrade to this intersection.

Construction Schedule: TBD

PRIORITY 16- Interstate 81, Exit 307 Relocation

Description: Construct a relocated Exit 307 interchange.

Capital Cost: \$234,255,469

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 17- 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: \$47,000,000

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

Construction Schedule: TBD

PRIORITY 18 - 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: \$45,000,000

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 19 - 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: \$27,300,000

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 20 - Warrior Drive Extension from Route 37 Crosspointe south to existing terminus

Description: 4-lane roadway from the Route 37 extension in the Crosspointe Development south to the existing terminus of Warrior Drive.

Capital Cost: \$33,500,000

Justification: This improvement would be concurrent with a Route 37 extension and would provide significant congestion relief at Exit 307 as well as Tasker Road at Exit 310

Construction Schedule: TBD

PRIORITY 21 - Frederick County Eastern Road Plan

Description: This project is intended to address all of the planned transportation improvements in the County Comprehensive Plan, Eastern Road Plan that are not noted individually above.

Capital Cost: TBD

Justification: This project prepares the County for future development by addressing the projects needed to support that development in a manner consistent with the Comprehensive Plan.

Construction Schedule: N/A

Winchester Regional Airport Project Priority List

PRIORITY 1 - New Airport Terminal

Description: The Airport proposes design, bid, and construction of a new terminal building. The new facility will be constructed south of the existing building.

Capital Cost: \$6,475,400

Justification: The project will facilitate the construction of a replacement aircraft parking apron during the associated taxiway relocation project designed to meet FAA airport design criteria. Additionally, due to its age, numerous building systems are in need of significant repair or replacement. In 2008, a study was completed to examine needs and costs to renovate the existing terminal building. After review, the Winchester Regional Airport Authority (WRAA) determined that, when considered along with the taxiway/apron described above, it would be more economical and practical to relocate the facility.

Construction Schedule: Completion in FY 22-23.

PRIORITY 2 – Taxiway “A” Relocation

Description: The relocation of Taxiway A is part of the overall goal to meet Federal Aviation Administration (FAA) airport standards to maintain CAT I Instrument Landing System (ILS) weather minimums and meet design criteria for Group III aircraft.

Capital Cost: \$15,920,000

Justification: This project improves the safety of airport operations and enhances our ability to accommodate large business aircraft. Due to the complexity of relocating the entire 5,500' taxiway, the project has been phased. Special consideration will be made to the timing of construction for the portion of taxiway that runs adjacent to the terminal building (also proposed for replacement).

Construction Schedule: Completion in FY 24-25.

PRIORITY 3 – Land Parcel 64B-A-51 (Moreland)

Description: The airport seeks to acquire parcel 64B-A-51: Moreland on Bufflick Road to meet Federal Aviation Administration (FAA) runway protection zone (RPZ) design standards for Runway 14. Services include appraisals, review appraisals, negotiations, and fee simple purchase of the parcel.

Capital Cost: \$175,000

Justification: The parcel encompasses areas that must be protected in accordance with 14 Code of Federal Regulations Part 77 and the Code of Virginia. This property must be controlled by the airport to ensure there are no operational impacts from obstructions or incompatible land use in this area.

Construction Schedule: Completion in FY 23-24.

PRIORITY 4 – Land Parcel 64-A-69 (Robertson)

Description: The airport seeks to acquire parcel 64-A-69: Robertson off Bufflick Road to meet Federal Aviation Administration (FAA) design standards for the taxiway object free area (TOFA) for Taxiway "A". Services include appraisals, review appraisals, negotiations, and fee simple purchase of the parcel.

Capital Cost: \$160,000

Justification: The parcel encompasses areas that must be protected in accordance with 14 Code of Federal Regulations Part 77 and the Code of Virginia. This property must be controlled by the airport to ensure there are no operational impacts from obstructions or incompatible land use in this area.

Construction Schedule: Completion in FY 21-22.

PRIORITY 5 – Land Parcel 64B-A-33A (Beaver)

Description: The airport seeks to acquire parcel 64B-A-33A: Beaver off Bufflick Road to meet Federal Aviation Administration (FAA) runway protection zone (RPZ) design standards for Runway 14. Services include appraisals, review appraisals, negotiations, and fee simple purchase of the parcel.

Capital Cost: \$125,000

Justification: The parcel encompasses areas that must be protected in accordance with 14 Code of Federal Regulations Part 77 and the Code of Virginia. This property must be controlled by the airport to ensure there are no operational impacts from obstructions or incompatible land use in this area.

Construction Schedule: Completion in FY 21-22.

PRIORITY 6 – Land Parcel 64B-A-40 (Rosenberger)

Description: The airport seeks to acquire parcel 64B-A-40: Rosenberger off Bufflick Road to meet Federal Aviation Administration (FAA) runway protection zone (RPZ) design standards for Runway 14. Services include appraisals, review appraisals, negotiations, and fee simple purchase of the parcel.

Capital Cost: \$175,000

Justification: The parcel encompasses areas that must be protected in accordance with 14 Code of Federal Regulations Part 77 and the Code of Virginia. This property must be controlled by the airport to ensure there are no operational impacts from obstructions or incompatible land use in this area.

Construction Schedule: Completion in FY 21-22.

PRIORITY 7 – Land Parcel 64-A-60 (Cooper)

Description: The airport seeks to acquire parcel 64-A-60: Cooper off Bufflick Road to meet Federal Aviation Administration (FAA) design standards for the taxiway object free area (TOFA) for Taxiway "A". Services include appraisals, review appraisals, negotiations, and fee simple purchase of the parcel.

Capital Cost: \$200,000

Justification: The parcel encompasses areas that must be protected in accordance with 14 Code of Federal Regulations Part 77 and the Code of Virginia. This property must be controlled by the airport to ensure there are no operational impacts from obstructions or incompatible land use in this area.

Construction Schedule: Completion in FY 21-22.

PRIORITY 8 – Land parcel 64-A-64 (Hott)

Description: The airport seeks to acquire parcel 64-A-64: Hott off Bufflick Road to meet Federal Aviation Administration (FAA) design standards for the taxiway object free area (TOFA) for Taxiway "A". Services include appraisals, review appraisals, negotiations, and fee simple purchase of the parcel.

Capital Cost: \$160,000

Justification: The parcel encompasses areas that must be protected in accordance with 14 Code of Federal Regulations Part 77 and the Code of Virginia. This property must be controlled by the airport to ensure there are no operational impacts from obstructions or incompatible land use in this area.

Construction Schedule: Completion in FY 21-22.

PRIORITY 9 – North Side Access Road

Description: This project proposes to construct a two-lane service road around the end of Runway 14. The road will be an appropriate length so that vehicles remain clear of navigation aid critical areas.

Capital Cost: \$700,000

Justification: The approved airport layout plan shows new development on the north side of the runway. With operations on both sides of the runway, ground vehicles will require access to both sides for fuel delivery, inspections, maintenance, and transportation of personnel. The Federal Aviation Administration (FAA) encourages the construction of service roads around aircraft activity areas to prevent unauthorized access to runways and taxiways.

Construction Schedule: Completion in FY 24-25.

PRIORITY 10 –Fuel Storage Facility

Description: The current facility is in need of renovation to continue to meet DEQ and/or EPA requirements.

Capital Cost: \$600,000

Justification: The fuel storage facility has not undergone major maintenance since it was installed. This project is to renovate the facility to ensure it continues to meet DEQ and EPA requirements.

Construction Schedule: Completion in FY 23-24.

PRIORITY 11 – RPZ Land Services

Description: Surveys, appraisals, review appraisals, and acquisition of 4 aviation easements identified on the airport property map; PE2, PE3, PE4, and PE5.

Capital Cost: \$150,000

Justification: The parcels underlie the approach path to Runway 14. Certain land uses have the potential to cause negative impacts to airport operations. Aviation easements will help protect the airport from consequences that may result from obstructions or incompatible land uses in these areas.

Construction Schedule: Completion in FY 23-24.

PRIORITY 12 – Land Parcel 64B-A-52 (Lee)

Description: The airport seeks to acquire parcel 64B-A-52: Lee on Bufflick Road to ensure continued protection of sensitive airport areas. Services include appraisals, review appraisals, negotiations, and fee simple purchase of the parcel.

Capital Cost: \$175,000

Justification: The parcel encompasses areas that must be protected in accordance with 14 Code of Federal Regulations Part 77 and the Code of Virginia. This property must be controlled by the airport to ensure there are no operational impacts from obstructions or incompatible land use in this area.

Construction Schedule: Completion in FY 24-25.

PRIORITY 13 – Land Parcel 64-A-59 (Kyle)

Description: The airport seeks to acquire parcel 64-A-59: Kyle on Bufflick Road to ensure continued protection of sensitive airport areas. Services include appraisals, review appraisals, negotiations, and fee simple purchase of the parcel.

Capital Cost: \$175,000

Justification: The parcel encompasses areas that must be protected in accordance with 14 Code of Federal Regulations Part 77 and the Code of Virginia. This property must be controlled by the airport to ensure there are no operational impacts from obstructions or incompatible land use in this area.

Construction Schedule: Completion in FY 24-25.

PRIORITY 14 – Acquire Easements

Description: The airport seeks to acquire easements scoped for purchase in the "RPZ Land Services" project; identified as PE2, PE3, PE4, and PE5 on the airport property map.

Capital Cost: \$100,000

Justification: The parcels underlie the approach path to Runway 14. Certain land uses have the potential to cause negative impacts to airport operations. Avigation easements will help protect the airport from consequences that may result from obstructions or incompatible land uses in these areas.

Construction Schedule: Completion in FY 24-25.

PRIORITY 14 – Northside Site Prep

Description: Site preparation (e.g., grading, utilities) of future aeronautical development and commercial entrance onto airport property off Coverstone Drive extended.

Capital Cost: \$500,000

Justification: The area on the north side of the airport has been through the NEPA environmental approval process. It is the most attractive area on the airport for build-to-suit facilities. The project will make it more attractive to private investment and is in keeping with the airport's business and marketing plans.

Construction Schedule: Completion in FY 23-24.