

FREDERICK COUNTY VIRGINIA

CAPITAL IMPROVEMENTS PLAN

**2017-2018
Fiscal Year**

Adopted by the Frederick County Board of Supervisors
TBD, 2017

Recommended by the Frederick County Planning Commission
TBD, 2017

Endorsed by the Comprehensive Plans and Programs Committee
TBD, 2017

TABLE OF CONTENTS

INTRODUCTION.....	1
PROJECT RECOMMENDATIONS.....	2
Frederick County Public Schools.....	2
Frederick County Parks and Recreation Department.....	2
Handley Regional Library	3
Transportation Committee.....	3
Winchester Regional Airport.....	4
County Administration	4
Fire & Rescue.....	5
2017-2018 CAPITAL PROJECTS MAP.....	7
2017-2018 COUNTY PUBLIC SCHOOLS CAPITAL PROJECTS MAP.....	9
2017-2018 COUNTY PARKS AND REC. CAPITAL PROJECTS MAP.....	11
2017-2018 TRANSPORTATION PROJECTS MAP.....	13
2017-2018 CAPITAL IMPROVEMENT PROJECTS TABLE.....	15
CIP TABLE EXPLANATIONS.....	21
PROJECT FUNDING.....	21
PROJECT DESCRIPTIONS.....	23
Frederick County Public Schools.....	23
Frederick County Parks and Recreation Department.....	28
Handley Regional Library.....	38
Transportation Committee.....	40
Winchester Regional Airport.....	47
County Administration.....	51
Fire and Rescue.....	55

CAPITAL IMPROVEMENTS PLAN FREDERICK COUNTY 2017-2018

INTRODUCTION

Section 15.2-2239 of the Code of Virginia assigns the responsibility for preparation of plans for capital outlays to the local Planning Commissions. The Capital Improvements Plan (CIP) consists of a schedule for major capital expenditures for the county for the ensuing five years.

The CIP is updated annually. Projects are removed from the plans as they are completed or as priorities change. The plan is intended to assist the Board of Supervisors in preparation of the county budget. In addition to determining priorities for capital expenditures, the county must also ensure that projects contained within the CIP conform to the Comprehensive Policy Plan. Specifically, the projects are reviewed with considerations regarding health, safety, and the general welfare of the public, and the policies of the Comprehensive Plan. When the CIP is adopted, it becomes a component of the Comprehensive Plan. Frederick County approved the 2035 Comprehensive Plan on January 25, 2017.

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

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

The 2017-2018 CIP continues to emphasize the connection between the CIP, Comprehensive Plan, and potential proffered contributions made with future rezoning projects. This effort continues to be exemplified with the collaboration between Frederick County Public Schools and the Parks and Recreation Department and their identification of joint community facility opportunities.

PROJECT RECOMMENDATIONS

Frederick County Public Schools

Frederick County Public Schools continue to commence and complete capital projects that have been priorities from previous years. Previously removed projects include the Frederick County Middle School, James Wood Middle School parking lot safety enhancement project, the new transportation facility located adjacent to Armel Elementary School, and the school renovations proposed to prepare school facilities for an all-day Kindergarten program.

The joint top capital improvement priority for the Schools is the construction of the 4th High School. The new high school has been requested to relieve overcapacity issues at the high school level and in anticipation of projected student population growth.

Additions and renovations to Armel Elementary School is the second highest priority, followed by the construction of the 12th Elementary School as the third highest priority. The second and third priorities are in recognition of the anticipated community growth in these two general locations.

Other schools included for renovation projects include Robert E. Aylor Middle School, Apple Pie Ridge Elementary School, Bass Hoover Elementary School, and James Wood High School.

This year's CIP also includes requests to improve the parking lot and construct a softball field at Sherando High School, Route 522 North transportation improvements for the Gainesboro Campus and plans to renovate and expand the current administration building on Amherst Street.

Parks & Recreation

Swimming improvements continue to be a focus for Parks and Recreation. The indoor aquatic facility continues to be proposed as a high priority of the Parks and Recreation Department. In recent years this project has been moved up to the Department's second priority in recognition of Frederick County Public Schools 4th High School land opportunity. The upgrade of pool amenities at the swimming pools at both parks will include the addition of water slides and a spray ground. This project is expected to increase pool attendance by 30 percent while providing recreational opportunities for both the Sherando and Clearbrook Park service areas.

This year's CIP continues to be reflective of the previous effort to seek community input into the parks and recreation programs and facilities. The recently completed survey has been taken into consideration when prioritizing parks and recreation capital projects.

The majority of the recommended projects are planned for the county's two regional parks (Sherando & Clearbrook). However, a new project, the Frederick Heights Park has been identified in recognition of improvements requested to allow public access to underutilized park land. Other projects include the Snowden Bridge Park and continued improvements to the Rose Hill Park.

The effort of the Parks and Recreation Department and their identification of their comprehensively planned parks including community, neighborhood, and district parks, further emphasize the connection between the CIP, Comprehensive Plan, and potential proffered contributions made with rezoning projects.

Projects planned for Sherando Park include: upgrade of baseball lighting, upgrade pool amenities, a softball complex, a soccer complex, maintenance compound and office, skateboard park, parking and multi-purpose fields with trail development, picnic area with a shelter, and an access road with parking and trails. The projects planned for the Clearbrook Park include, upgrade of baseball lighting, upgrading pool amenities, a new open play area, a tennis/basketball complex, and shelter with an area for stage seating.

A project that continues to be a high 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. This project will provide trails with bicycle, walking and jogging opportunities, which ranks #1 in the 2007 Virginia Outdoors Plan survey for all outdoor recreational activities.

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 recently approved area plans; The Senseny/Eastern Frederick Area Plan, and the Southern Frederick Area Plan.

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 22 projects. The 22 requests include projects that entail widening of major roads; key extensions of roads that help

provide better networks, bicycle and pedestrian improvements, and the addition of turn lanes at current unsafe intersections. 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.

The major change to the transportation project list in recent years CIPs is the classification of the projects into funded and unfunded priorities.

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 and associated parking improvements continues to be number one in the CIP, followed by the Fuel Storage Facility. The Airport has recently completed a major improvement of their runway. With this project moving from the CIP, The Airport Authority is now focusing their CIP efforts on taxiway improvements and property acquisition in support of airport development to meet Federal Aviation requirements for general aviation facilities. The vast majority of the funding for these improvements came from the FAA and VDA.

The number of projects that are included in this CIP has been consolidated in recent years as the Airport Authority is further aligning the County's CIP with the one provided to the Virginia Department of Aviation.

County Administration

With the potential necessary relocation of the Clearbrook citizen convenience center in the future, the number one priority is a new facility proposed as a replacement for the current convenience site at another location in the immediate vicinity to the existing convenience site. The other requests from Public Works are for the expansion/relocation of both the Albin and the Gore Refuse Sites to allow for a trash compactor, which will reduce operational costs, by compacting trash before it reaches the landfill.

The joint County Administration and School Administration Building that was included in recent CIP's remains in this year's project list. The Joint Judicial Center renovation and replacement project has been modified. This first phase of this project consists of an expansion to the existing Joint Judicial Center Building and is currently underway. Therefore, the potential further renovation or relocation as a second phase remains, with the overall value of the project having been reduced. The project is to be located generally in the City of Winchester or in the County's Urban Development Area. The

need for this project has been established through ongoing communication with the court system and the City of Winchester.

Previously, an item was added to enhance the connection between the CIP and proffered contributions made to mitigate the impacts of development projects. This item, General Government Capital Expenditures, is an item that addresses those general government capital expenditures that may fall below the established \$100,000 departmental threshold. This is similar to the approach previously taken for Fire and Rescue Capital Equipment. Fire and Rescue has its own section.

Fire and Rescue

The top project for the Fire and Rescue component remains the creation of Fire & Rescue Station #22 in the vicinity of Route 277, with the ability to provide an annex facility for other County-related offices. The collaboration of this project with other community users and a land use planning effort was a key element of the Southern Frederick Land Use Plan. Fire and Rescue has also included a project which provides for the capital apparatus needs of this facility.

Fire & Rescue has once again requested the creation of Station #23, a new facility located in the vicinity of Crosspointe, and a Fire & Rescue Regional Training Center. Such 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 within the region.

Fire and Rescue Volunteer Company Capital Equipment Requests

Previously, a project consisting of a revolving fund in the amount of \$1,000,000 for the benefit of Fire and Rescue Services was established. 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 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. This year's CIP does contain requests that do meet this guideline.

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.

PAGES 7 – 14
MAPS TO BE INSERTED

Department Priority		County Contribution Per Fiscal Year								County		Total Project	
	Projects	2017-2018 Ensuing Fiscal Year	2018-2019 Year 2	2019-2020 Year 3	2020-2021 Year 4	2021-2022 Year 5	2022+ Beyond Year 6+	Long Range Comprehensive Plan Projects	Contributions	Notes	Costs		
Public Schools	Fourth High School	Please refer to the map identifying future school sites for additional school sites located throughout the County.	\$31,000,000	\$29,500,000	\$21,500,000	\$9,400,000			\$91,400,000		\$91,400,000		
	Armel Elementary School Addition and Renovation		\$5,100,000	\$2,900,000					\$8,000,000		\$8,000,000		
	Elementary School #12		\$20,500,000	\$11,900,000					\$32,400,000		\$32,400,000		
	Robert E. Aylor Middle School Addition and Renovation		TBD						TBD		TBD		
	James Wood High School Upgrades		TBD						TBD		TBD		
	Sherando High School Parking Lot & Softball Field Improvements		TBD						TBD		TBD		
	Route 522 North Super Street at Gainesboro Campus		TBD						TBD		TBD		
	Apple Pie Ridge Elementary Phase 2 Renovation		TBD						TBD		TBD		
	Bass Hoover Elementary Phase 2 Renovation		TBD						TBD		TBD		
	Administration Office		TBD						TBD		TBD		
Parks & Recreation		\$0	\$56,600,000	\$44,300,000	\$21,500,000	\$9,400,000	\$0		\$131,800,000		\$131,800,000		
Clearbrook & Sherando	North West Sherando Park	\$671,000							\$671,000		\$671,000		
	Indoor Aquatic Facility		\$480,000	\$10,820,000					\$11,300,000		\$11,300,000		
	Frederick Heights Park		\$197,000						\$197,000		\$197,000		
	Water Slide/Spray Ground		\$624,000						\$624,000		\$624,000		
Sherando	Abrams Creek Greenway Trail		\$61,000	\$1,200,000	\$1,200,000	\$1,200,000			\$3,661,000		\$3,661,000		
	Snowden Bridge Park Development		\$300,000	\$4,250,000					\$4,550,000		\$4,550,000		
Sherando	Rose Hill Playground		\$100,000						\$100,000		\$100,000		
	Area 4 North Park Development		\$176,000	\$1,473,000					\$1,649,000		\$1,649,000		
	Baseball Field Lighting Upgrade		\$1,300,000						\$1,300,000		\$1,300,000		
	Area 3 North Park Development		\$2,121,000						\$2,121,000		\$2,121,000		
Sherando	Community Park			\$1,970,000					\$1,970,000		\$1,970,000		
	Neighborhood Parks (6)			\$831,000			\$4,155,000		\$4,986,000		\$4,986,000		
	District Parks (4)				\$3,934,000		\$7,869,000		\$11,803,000		\$11,803,000		
	Community Center												
Sherando	South Sherando Park Development					\$2,035,000			\$2,035,000		\$2,035,000		
Sherando	Fleet Trip Vehicles				\$9,067,000				\$9,067,000		\$9,067,000		
	Area 1 North Park Development					\$1,153,000			\$1,153,000		\$1,153,000		
Sherando	Area 2 North Park Development					\$529,000			\$529,000		\$529,000		
Clearbrook	Indoor Ice Rink						\$307,000		\$307,000		\$307,000		
	Clearbrook Park Development							\$524,000	\$524,000		\$524,000		
		\$671,000	\$5,359,000	\$20,544,000	\$14,201,000	\$4,917,000	\$12,331,000		\$58,547,000		\$58,547,000		

Department Priority	County Contribution Per Fiscal Year										County Contributions		Notes	Total Project Costs	
	Projects	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022+	Long Range Comprehensive Plan Projects							
Regional Library	Gainesboro Library		\$155,023	\$1,465,736	\$128,275						\$1,749,034	TBD		\$1,749,034	
	Senseny/Greenwood Library		TBD								TBD			TBD	
	Route 522 South Library		TBD								TBD			TBD	
Transportation <i>Funded Priorities</i>		\$0	\$155,023	\$1,465,736	\$128,275	\$0	\$0				\$1,749,034			\$1,749,034	
<i>Unfunded Priorities</i>	I-81 Exit 310 Improvements	\$49,121,000									\$49,121,000		E	\$49,121,000	
	Route 277, Fairfax Pike, Widening and Safety Improvements (ph 1)	\$38,000,000									\$38,000,000		E	\$38,000,000	
	East Tevis Street Extension and Bridge over 81	\$15,000,000									\$15,000,000		E	\$15,000,000	
	Renaissance Drive, Phase 2	\$5,300,000									\$5,300,000		E	\$5,300,000	
	Sulpher Springs Road Improvement p	\$5,000,000									\$5,000,000		E	\$5,000,000	
	Route 37 Engineering & Construction							\$300,000,000			\$300,000,000		E	\$300,000,000	
	I-81 Exit 307 Relocation							\$60,000,000			\$60,000,000		E	\$60,000,000	
	Route 277, Fairfax Pike, Widening and Safety Improvements (ph 2)							\$25,500,000			\$25,500,000		E	\$25,500,000	
	Redbud Road Realignment and Exit 317 Ramp realignment							\$11,500,000			\$11,500,000		E	\$11,500,000	
	Widening of Route 11 North (ph 1)							\$28,500,000			\$28,500,000		E	\$28,500,000	
	Warrior Drive Extension (south)							\$23,200,000			\$23,200,000		E	\$23,200,000	
	Channing Drive Extension							\$20,600,000			\$20,600,000		E	\$20,600,000	
	Brucetown/Hopewell Realign.							\$3,000,000			\$3,000,000		E	\$3,000,000	
	Widening of Route 11 North (ph2)							\$47,800,000			\$47,800,000		E	\$47,800,000	
	Senseny Road Widening							\$22,800,000			\$22,800,000		E	\$22,800,000	
	Inverlee Way							\$10,200,000			\$10,200,000		E	\$10,200,000	
	Fox Drive							\$250,000			\$250,000		E	\$250,000	
	Warrior Drive Extension (Crosspointe south)							\$12,000,000			\$12,000,000		E	\$12,000,000	
	Route 277 right turn extension Warrior Drive							\$500,000			\$500,000		E	\$500,000	
	Paperrmill Road right turn lane extension Route 522							\$500,000			\$500,000		E	\$500,000	
	Senseny Road turn lanes/improvements							\$2,600,000			\$2,600,000		E	\$2,600,000	
Winchester Airport	Eastern Road Plan Improvements							TBD			TBD		E	TBD	
		\$112,421,000	\$0	\$0	\$0	\$0	\$0	\$568,950,000			\$681,371,000			\$681,371,000	
Winchester Airport															
	New General Aviation Terminal												A,B	\$3,710,000	
	Fuel Storage Facility Design/Construction		\$380,000	\$3,330,000									A,B	\$1,000,000	
	North Side Svc Road		\$1,000,000										A,B	\$400,000	
	Taxiway "A" Relocation Design/Construction		\$200,000	\$4,650,000	\$1,250,000	\$1,250,000	\$2,300,000						A,B	\$9,650,000	
	Land Parcel 64-A-64		\$275,000										A,B	\$275,000	
	Land Parcel 64-A-60		\$275,000										A,B	\$275,000	
	Land Parcel 64-A-59			\$300,000									A,B	\$300,000	
	Land Parcel 64B-A-52		\$300,000										A,B	\$300,000	
		\$0	\$2,130,000	\$8,980,000	\$1,250,000	\$1,250,000	\$2,300,000				\$0			\$15,910,000	

Department Priority		County Contribution Per Fiscal Year							County		Total Project Costs
	Projects	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022+	Long Range Comprehensive Plan Projects	Contributions	Notes	
County Administration	Clearbrook Convenience Site		\$540,650						\$540,650	E	\$540,650
	Albin Convenience Site		\$30,000	\$540,650					\$570,650		\$570,650
	Relocation/Expansion Gore Site			\$30,000	\$358,105				\$388,105		\$388,105
	General Government Capital Expen	\$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										
Fire & Rescue	Renovation / New Facility	\$200,000	\$770,650	\$770,650	\$558,105	\$200,000	\$20,000,000		\$20,000,000	E	\$20,000,000
							\$20,000,000		\$22,499,405		\$22,499,405
	Fire & Rescue Station #22 (277)		\$400,000	\$1,500,000	\$1,500,000				\$3,400,000		\$3,400,000
	F&R Station #22 (277) Apparatus		\$100,000	\$805,000					\$905,000		\$905,000
	Fire & Rescue Station #23		\$550,000	\$2,150,000	\$1,000,000				\$3,700,000		\$3,700,000
	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 & Rescue Company Capital Requests		\$0	\$1,125,000	\$4,555,000	\$3,750,000	\$10,000,000	\$9,500,000	\$10,250,000	39,180,000		\$39,180,000
	Fire & Rescue Capital Equipment	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000			\$1,000,000	E	\$1,000,000
	Fire & Rescue Company Requests							\$13,018,600	\$13,018,600	E	\$13,018,600
	including capital equipment requests										
Total		\$113,292,000	\$66,139,673	\$80,615,386	\$41,387,380	\$25,767,000	\$44,131,000		\$948,165,039		\$965,075,039

Other Funding Sources:

A= Partial funding from VA Dept. of Aviation
 B= Partial funding from FAA

C= Partial funding from private donations
 D= Funding goes beyond displayed 5 years

E= Partial funding anticipated through development & revenue sources
 N/A= Not Available
 TBD= To be Determined

THE CIP TABLE

CONTENT DESCRIPTIONS

The Capital Improvements Plan table, on the previous pages, contains a list of the capital improvement projects proposed for the ensuing five years. A description of the information in this table is explained below.

Department Priority- The priority rating assigned by each agency or department for their requested projects.

Project Description- The name of the capital improvement projects.

County Contribution- The estimated dollar value that will be contributed for each project. This value is listed by individual fiscal years and by total contributions over the five-year period. The total contribution column, located to the right of the fiscal year columns, does not include debt service projections.

Notes- Indicates the footnotes that apply to additional funding sources for particular projects.

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

PROJECT FUNDING

The projects included in the 2017-2018 Capital Improvements Plan have a total project cost to the county of \$965,075,039. 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 will actively seek grants and private sources of funding for projects not funded by the county.
- Airport projects will be funded by contributions from the federal, state, and local governments. The local portion may include contributions from Frederick, Clarke, Shenandoah, and Warren Counties, and the City of Winchester.
- The inclusion of transportation projects to the CIP is in no way an indication that Frederick County will be independently undertaking these projects. Funding projects will continue to come from a combination of state and federal funds, developer contributions, and revenue sharing.

Frederick County Public Schools Project Priority List

PRIORITY 1 - Fourth High School

Description: The fourth high school project will serve students grades 9-12, have a program capacity of 1,725 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 is designed for collaborative education, similar to the new 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: \$91,400,000

Justification: This project will address expected growth in high school student enrollment in the school division over the next several years. We project that enrollment in the high schools by the fall of 2020 will be 4,246 students. High school program capacity is currently 4,050 students. To relieve overcrowding in the high schools, we need to construct the fourth high school in Frederick County to open in that time frame.

Construction Schedule: Construction will take 48 months

PRIORITY 2 - 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 590 students. As of October 31, 2016, the school has 606 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: \$8,000,000

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. An attendance rezoning was completed three years ago as part of the implementation of full-day kindergarten. Addressing the growth issue at Armel was studied as a part of this rezoning. Four areas were identified to be rezoned to another school to offset the additional growth at Lake Frederick. None of the four options provided a complete and satisfactory solution. One option would have put Armel outside of its own attendance zone. A second would have split a neighborhood and sent some of the neighborhood to a school further away. A third would have simply relocated the growth issue to another school. The fourth option was adopted, but only moved ~50 students, a temporary reprieve from growth pressures.

Construction Schedule: 30 months

PRIORITY 3 - New 12th Elementary School

Description: The 12th ES will have a floor area of approximately 100,000 square feet and will be located in Snowden Bridge. The facility will be designed to accommodate a student membership of 600.

Capital Cost: \$32,400,000

Justification: The 12th ES project will address anticipated growth in student enrollment in the school division in general and in the Stonewall and Redbud Run Elementary School attendance zones in specific over the next several years.

Construction Schedule: 30 months

PRIORITY 4 - Robert E. Aylor Middle School Addition and Renovation

Description: Robert E. Aylor Middle School opened in 1969 as a junior high. The school contains 113,643 square feet and has a program capacity of 850 students serving grades 6-8. The building is in acceptable condition; however, several major areas need to be addressed in a renovation. Major areas of this renovation project include the following: reorganization and addition of classroom and storage space to better equip the building to support collaborative education, complete replacement of fire alarm and communication systems, upgrade of electrical and plumbing, and complete replacement of mechanical systems. Other areas to be addressed are security and reorganization of asphalted areas.

Capital Cost: \$TBD

Justification: Robert E. Aylor Middle School is 47 years old and renovations are needed to a number of areas to ensure the economical and efficient operation of the school for years to come. The school was constructed as a junior high, where the school was arranged by department. Modern instruction requires that the school be arranged by grade and that a variety of learning spaces be provided (classroom, low intensity labs, high intensity labs, small collaborative spaces, large collaborative spaces, etc.) to meet the needs of a variety of learning styles and to impart skills necessary in today's working world.

Construction Schedule: 48 Months

PRIORITY 5 - James Wood High School Upgrades

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 1,400 students. Currently, the building serves grades 9-12. The building is in good condition; however, several major areas need to be addressed in a renovation. Major areas to be included in this renovation project are increased electrical service and distribution to support technology, technology cabling, hardware and its installation,

upgrade of plumbing and mechanical systems, and modification of instructional areas to support modern instructional delivery.

Capital Cost: \$TBD

Justification: James Wood High School is 36 years old. Renovations and technological upgrades are needed to a number of areas to ensure 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 renovated Aylor 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.

Construction Schedule: 36 Months

PRIORITY 6 - Sherando High School Parking Lot and Softball Field Improvements

Description: This project is being undertaken to address several traffic safety concerns identified over the years at Sherando High School and to address equity issues (there is no softball field at SHS). Two studies of the site have been conducted, and a master plan created. Concerns exist for pedestrians, school buses, student drivers, parents, and staff. Rearrangement of the site and the flow of traffic on the site are necessary to address these needs.

Capital Cost: \$TBD

Justification: This is a two-part project. For transportation safety, concerns exist on the school site at Sherando High School during arrival and dismissal. The students, many of their parents, and the staff necessary to serve them are exposed to these safety concerns on a daily basis. The flow of traffic at arrival is so slow that at times vehicles on Route 277 back up past Double Church Road.

For the softball field, SHS does not have a softball field on site, instead using a softball field in neighboring Sherando Park. This represents an equity issue between boys and girls sports and is contrary to FCPS' standpoint of equity between boys and girls sports.

Construction Schedule: 30 Months

PRIORITY 7 - Route 522 North Super Street at Gainesboro Campus

Description: The entrance off of Route 522 serves both Frederick County Middle School and Gainesboro Elementary School. As part of the design of FCMS, both a Traffic Impact Assessment and a Signal Warrant were prepared. The conclusion of the Signal Warrant was that the intersection met one warrant. However, VDOT requires that intersections meet two warrants in order to qualify for a traffic signal. This project is to provide a solution other than a traffic signal to address safety concerns. The exact form of that solution is still undecided.

Capital Cost: \$TBD

Justification: Although the Signal Warrant concluded that the intersection does not qualify for a traffic signal, safety concerns still continue. Visibility over the hill crest northbound is limited. The crossover is narrower than a bus is long, and visibility for left turners who are located in the crossover is nil when a large vehicle is in the northbound left turn lane.

Construction Schedule: 24 Months

PRIORITY 8 - 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 528 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 alarm, electrical, plumbing, and mechanical systems.

Capital Cost: TBD

Justification: Apple Pie Ridge Elementary School is 42 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: 36 months

PRIORITY 9 - Bass-Hoover Elementary School Phase 2 Renovations

Description: Bass-Hoover Elementary School opened in 1975. The school contains 70,569 square feet and has a program capacity of 656 students.

Currently, the building serves grades K-5. The building is in good condition; however, several major areas need to be addressed. Renovations will address several major issues, including open classroom space, ADA compliance, energy conservation, security, and upgrades of fire alarm, electrical, plumbing, and mechanical systems. A building addition, Phase 1, has been done to maintain program capacity and prepare the building for full-day kindergarten.

Capital Cost: TBD

Justification: Bass-Hoover Elementary School is 41 years old and renovation is needed to a number of areas to ensure the effective, economical, and efficient operations of the school for years to come.

Construction Schedule: 36 months

PRIORITY 10 - Administrative Office

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 had served as a school since 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 work space.

Capital Cost: TBD

Justification: The 55 year old Administrative Offices building does not have enough office and meeting space, needs technology upgrades, and improvements to the mechanical, plumbing and electrical systems to meet modern code. Meeting space is at a premium, as we have only 2 sizeable meeting rooms. There are also building security and asbestos issues. Existing issues will become more pressing and new issues will appear as the district (and therefore the staff) grows.

Construction Schedule: 30 months

Parks & Recreation Department Project Priority List

PRIORITY 1 - North West Sherando Park Development

Description: This project involves the development of an Access Road, Parking, Shelter, Restroom, Playground, and Open Play Field in the North West area of Sherando Park, off Warrior Drive. Improvements to include: Entrance and access road (335 lf) off Warrior Drive, 46 paved parking spaces, adult fitness park, restrooms, shelter and playground.

Capital Cost: \$671,000

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

This project will provide access to new recreation amenities trails with walking and jogging opportunities. Walking and jogging rank #1 in the 2011 Virginia Outdoors Plan survey and 2012 Parks and Recreation Community Survey for all outdoor recreational activities. This project is intended to meet the needs of the community as identified in the 2012 Frederick County Parks and Recreation Community Survey.

Sherando Park, currently owned by Frederick County, offers the best location for this development. This project, being located at Sherando Park, is necessary to meet the needs of our service area.

Construction Schedule: Completion in FY 17-18.

PRIORITY 2 - Indoor Aquatic Facility – Competitive/Training Pool

Description: The Parks and Recreation Commission has engaged in conversation with FCPS to site the facility at the 4th High School campus. Land on the site has been set aside for this purpose. The approximately 35,000 ft² 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: \$11,300,000

Justification: There are no public indoor public 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 2012 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 18-19.

PRIORITY 3 - Frederick Heights Park

Description: Development to include entrance, 14 space parking lot and a ½ mile paved shared use path.

Capital Cost: \$197,000

Justification: This project will allow public access to an underutilized Frederick County park. Providing a walking trail in the Redbud district this project will address the #1 identified public recreation need – multi-use trails. This facility would be open and available to all area residents.

Construction Schedule: Completion in FY 18.

PRIORITY 4 - Water Slide Spray Ground

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: \$624,000

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 could realize an additional \$24,000 in revenue annually.

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 and increase the recreational opportunities at the regional parks.

Construction Schedule: FY 17-18.

PRIORITY 5 - Abrams Creek Greenway Trail

Description: 10' wide asphalt multi-use bicycle/pedestrian trail along Abrams Creek from Senseny Road to Channing Drive. It is estimated that the trail will have (6) three bridges (stream crossings) and will be approximately 2.6 miles in length. As outlined in this form, the project is divided into 3 phases. 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: \$3,661,000

Justification: This facility would provide recreational opportunities for residents of this corridor along with the surrounding communities.

This project will provide trails with bicycle, walking and joggings opportunities, which ranks #1 in the 2007 Virginia Outdoors Plan survey for all outdoor recreational activities. This project is intended to meet the needs of the community as identified in the 2012 Frederick County Parks and Recreation Community Survey.

Construction Schedule: Completion in FY 18-19.

PRIORITY 6 - Snowden Bridge Park Development

Description: Snowden Bridge Park, situated on land proffered by the Snowden Bridge development utilizes park and school land for the provision of an active recreation park. The above park is to include three (3) baseball fields suitable for little league play. Lighting, restroom and parking are part of the park concept.

Capital Cost: \$4,500,000

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 baseball and/or soccer field development in anticipation of the population increase generated by the development. The Parks and Recreation Commission adopted a site plan for the property in 2015 showing parking and three (3) baseball fields.

Construction Schedule: Completion in FY 18-19.

PRIORITY 7 - Rose Hill Park Playground

Description: The Rose Hill Park playground is part of the development vision, and the last capital items to finish the Rose Hill Park project. It is intended to provide a challenging play area for youth while remaining sensitive in design to the historic nature of the property.

Capital Cost: \$100,000

Justification: This facility would provide recreational opportunities for the Rose Hill Park service area and the entire Frederick County community. This project is intended to fulfil the County's agreement with the Glass Glen Burnie Museum (Museum of the Shenandoah Valley) in the development vision for the park. The playground will meet the needs of the community as identified in the 2012 Frederick County Parks and Recreation Community Survey.

Construction Schedule: Completion in FY 17-18.

PRIORITY 8 - Sherando Park North – Area 4 Development

Description: This project completes the development vision for the SE area of Sherando Park located north of Route 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: \$1,620,000

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 2012 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 17-18

PRIORITY 9 - Baseball Field Lighting Upgrade

Description: Upgrade the ballfield lighting at both Clearbrook and 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 Clearbrook Park and (4) four fields at Sherando Park. This upgrade is required by Little League International on all little league fields.

Capital Cost: \$1,300,000

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 and Clearbrook parks 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, the majority being over thirty-five years old.

Construction Schedule: FY 18-19.

PRIORITY 10 - Sherando Park North – Area 3 Development

Description: This project completes the development vision for the SW area of Sherando Park located north of Route 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: \$2,120,000

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 Area 4 (CIP item #8) 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: FY 18-19.

PRIORITY 11 - Community Park

Description: The Community Park project includes the acquisition of approximately thirty-five acres. 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: \$1,970,000

Justification: This project would be used by the entire Frederick County area.

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 2007 Virginia Outdoors Plan. This project is intended to meet the needs of the community as identified in the 2012 Frederick County Parks and Recreation Community Survey. 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: FY 19-20.

PRIORITY 12 – Neighborhood Parks

Description: The Neighborhood project includes the acquisition of three 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: \$2,495,000

Justification: This project would be used by the entire Frederick County area.

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 2007 Virginia Outdoors Plan. This project is intended to meet the needs of the community as identified in the 2012 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: Completion in FY 18-19.

PRIORITY 13 – District Parks

Description: Acquisition of Parkland:

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

Capital Cost: \$9,067,000

Justification: This project would be used by the entire Frederick County area.

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 Virginia Outdoors Plan. This project is intended to meet the needs of the community as identified in the 2012 Frederick County Parks and Recreation Community Survey. Potential acreage for parkland would be located in all parts of Frederick County. The location of this project would provide parkland which could be developed to create more accessible recreational facilities and opportunities to the residents of Frederick County.

Construction Schedule: Land acquisition FY 20/21 with the remainder beyond FY 22.

PRIORITY 14 – Community Center

Description: The Field House project would be approximately 44,000 square feet and include an indoor area large enough to accommodate a 1/16 mile track and 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: \$9,067,000

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 was adequate when the department first started out, 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 2012 Frederick County Parks and Recreation Community Survey.

The Department and the community has benefitted 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 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.

Construction Schedule: Completion in FY 20-21.

PRIORITY 15 - Sherando Park North – Area 3 Development

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

Capital Cost: \$2,035,000

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.

Construction Schedule: Completion in FY 21-22.

PRIORITY 16 - Fleet Trip Vehicles

Description: The Parks and Recreation Department needs to upgrade the current vehicle fleet to offer a comprehensive package of trips for Frederick County citizen's recreation needs. The addition of the below vehicles would replace the current 1994 bus and 1999 van. These are necessary to adequately offer trip packages and provide reliable transportation for program participants. Bus #1 – 40-50 Passenger Bus, Bus #2 – 30-40 Passenger Bus, Van #1 – 12 Passenger Van.

Capital Cost: \$307,000

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: Completion in FY 21-22.

PRIORITY 17 – Sherando Park North – Area 1 Development

Description: This project completes the development vision for the NW area of Sherando Park located north of Route 277. This vision is expressed in the 2016 North

Sherando Park Master Plan update. Included are multi-use trail, mountain bike trails, restrooms, pavilions, bike pump track, dog parks, roadway and parking.

Capital Cost: \$2,414,000

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. This project is intended to meet the needs of the community as identified in the 2012 Frederick County Parks and Recreation Community Survey.

Construction Schedule: FY - long term planning item.

PRIORITY 18 – Sherando Park North – Area 2 Development

Description: This project completes the development vision for the NE area of Sherando Park located north of Route 277. 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: \$2,273,000

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 2012 Frederick County Parks and Recreation Community Survey.

Construction Schedule: FY - long term planning item.

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 ice rink may be co-located with other compatible uses should opportunities arise, reducing the acreage demand.

Capital Cost: \$6,180,000

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 2012 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: FY - long range capital project.

PRIORITY 20 – Clearbrook Park Development

Description: This project completes the development vision for Clearbrook Park. This vision is expressed in the 1987 Clearbrook Park Master Plan. Included are; Croquet, shuffleboard, volleyball, updating concession, parking shelter renovation, tennis courts, basketball courts, shelter, shelter/stage, lake renovation, and associated landscaping.

Capital Cost: \$1,559,000

Justification: This facility would provide recreational opportunities for the entire Frederick County area.

Construction Schedule: FY - long range planning objective.

Handley Regional Library Project Priority List

PRIORITY 1 - Northern Frederick County – Gainesboro Library Branch

Description: Construction of a 4,000 to 5,000 square foot 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 two years ago.

Capital Cost: \$1,749,034

Justification: This branch would serve citizens living in this growing area. In 2014-2015 Frederick County citizens of all ages checked out 471,957 items. 41,034 Frederick County residents have library cards and averaged 63.7 % of all materials checked out of the regional system. 2,956 Frederick County residents, adults and children, registered for library cards for the first time in 2015-2016. Of Frederick County residents over five years of age (when you can get a library card), approximately 52.8 % of the total have library cards. This new branch would bring the level of library usage up closer to the national average level of 58%.

This population group in the Gainesboro district 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 425 square feet in which area groups can meet.

Construction Schedule: Completion in FY 21/22

PRIORITY 2 - Frederick County Library Branch – Senseny/Greenwood

Description: Construction of a 10,000 sq.ft. 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 2014-2015 Frederick County citizens of all ages checked out 471,957 items. 41,034 Frederick County residents have library cards and averaged 63.7 % of all materials checked out of

the regional system. 2956 Frederick County residents, adults and children, registered for library cards for the first time in 2015-2016. Of Frederick County residents over five years of age (when you can get a library card), approximately 52.8 % of the total have library cards. This new branch would bring the level of library usage up closer to the national average level of 58%.

This population group in the Redbud/Shawnee district 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 425 square feet in which area groups can meet.

Construction Schedule: TBD

PRIORITY 3 - Frederick County Library Branch - Route 522 South

Description: Construction of a 7,000 sq.ft. 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 2014-2015 Frederick County citizens of all ages checked out 471957 items. 41034 Frederick County residents have library cards and averaged 63.7 % of all materials checked out of the regional system. 2956 Frederick County residents, adults and children, registered for library cards for the first time in 2015-2016. Of Frederick County residents over five years of age (when you can get a library card), approximately 52.8 % of the total have library cards. This new branch would bring the level of library usage up closer to the national average level of 58%.

This population group in the Opequon district 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 425 square feet in which area groups can meet.

Construction Schedule: TBD

Transportation Committee Project Priority List

Funded Priorities

PRIORITY 1 - Interstate 81, Exit 310 Improvements

Description: Construct improvements to Exit 310 interchange.

Capital Cost: \$49,121,000

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

Construction Schedule: TBD

PRIORITY 2 - Route 277 Widening and Safety Improvements (Ph 1)

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: \$38,000,000

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 3 - East Tevis Street Extension and Bridge over I-81

Description: Construct a 4-lane divided roadway beginning at Route 522 and going west approximately 0.2 miles to connect to the road network being constructed by the Russell 150 development. Project includes bridge over Interstate 81.

Capital Cost: \$15,000,000

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: TBD

PRIORITY 4 - Renaissance Drive, Phase 2

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

Capital Cost: \$5,300,000

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

Construction Schedule: Entering design phase, expected to go to bid by Spring 2018.

PRIORITY 5 - Sulphur Springs Road Intersection improvement and widening from Route 50 to the Landfill

Description: Widen Sulphur Spring Road from the intersection with Route 50 to the regional landfill, add paved shoulders for pedestrians and bicycles, improve the intersection at Route 50.

Capital Cost: \$5,000,000

Justification: This project will address capacity and safety improvements to the corridor. This project is identified in Secondary Road Improvements Plan.

Construction Schedule: Entering design and right of way underway.

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: \$300,000,000 +

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 - Interstate 81, Exit 307 Relocation

Description: Construct a relocated Exit 307 interchange.

Capital Cost: \$60,000,000

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

Construction Schedule: TBD

PRIORITY 8 - 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: \$25,500,000

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 9 - Redbud Road Realignment and Exit 317 Ramp Realignment

Description: Realign Redbud Road from its current location through development land in the vicinity of Route 11 north and Snowden Bridge Boulevard and Relocate the I-81 Exit 317 NB ramp to the current location of the Redbud Road/Route 11 intersection.

Capital Cost: \$11,500,000

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 10 - Route 11 North Widening to 6 Lanes from Snowden Bridge Blvd to Old Charlestown Road

Description: Route 11 North of Snowden Bridge Blvd 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: \$28,500,000

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 11 - Warrior Drive Extension

Description: Construct a 4-lane divided roadway beginning at Route 277 where Warrior Drive intersects from the north and continuing that roadway south and west to intersect with I-81 at the location of the relocated Exit 307 interchange.

Capital Cost: \$23,200,000

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

Construction Schedule: TBD

PRIORITY 12 - Channing Drive Extension

Description: Construct a 4-lane divided roadway beginning at Senseny Road where Channing Drive intersects from the north and continuing that roadway south to intersect with Route 50 East at Independence Drive.

Capital Cost: \$20,600,000

Justification: This project has been identified in the Eastern Road Plan, and will address congestion in Eastern Frederick County and address development to the surrounding areas.

Construction Schedule: TBD

PRIORITY 13 - Brucetown Road/Hopewell Road Alignment and Intersection Improvements

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

Capital Cost: \$3,000,000

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

Construction Schedule: TBD

PRIORITY 14 - Widening of Route 11 North to the West Virginia State Line

Description: Improve Route 11 to a divided 4 and 6-lane facility as detailed in the Eastern Road Plan.

Capital Cost: \$47,800,000

Justification: This is a regional transportation improvement that will address congestion over a large area of the County and address development to the surrounding area. This project improves the safety for the traveling public by reducing congestion and improving the flow of traffic.

Construction Schedule: TBD

PRIORITY 15 - Senseny Road Widening

Description: Widen Senseny Road to a 4-lane divided roadway. This project is not dependent upon, but is being coordinated with the implementation of Route 37, Channing Drive, and development in the area.

Capital Cost: \$22,800,000

Justification: This is a transportation improvement that will have significant impact on Eastern Frederick County. This project is identified in the adopted Eastern Road Plan.

Construction Schedule: TBD

PRIORITY 16 - Inverlee Way

Description: Construct a 4-lane divided roadway beginning at Senseny Road and going south to Route 50 East. This project is being planned in conjunction with improvements to Senseny Road and surrounding development.

Capital Cost: \$10,200,000

Justification: This is a regional transportation improvement that will address congestion and provide an additional needed link between Senseny Road and Route 50 East.

Construction Schedule: TBD

PRIORITY 17 - Fox Drive

Description: Add additional turning lane(s) to Fox Drive where it intersects with Route 522 North.

Capital Cost: \$250,000

Justification: This is a transportation improvement that will address congestion at this intersection.

Construction Schedule: TBD

PRIORITY 18 - Warrior Drive Extension from Route 37 Crosspointe south to existing terminus

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

Capital Cost: \$12,000,000

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

Construction Schedule: TBD

PRIORITY 19 - 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: \$500,000

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

Construction Schedule: TBD

PRIORITY 20 - Papermill Road right turn lane extension at Route 522

Description: Extend right turn bay of Papermill Road (Route 644) where it intersects with Route 522 to alleviate turn bay spillover that is taking place.

Capital Cost: \$500,000

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

Construction Schedule: TBD

PRIORITY 21 - 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: \$2,600,000

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

Construction Schedule: TBD

PRIORITY 22 - 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 General Aviation Terminal Building, Site Work and Parking Lot - Design/Build

Description: The Winchester Regional Airport proposes to construct a new general aviation terminal building. The new facility will be constructed in a new location slightly south of the existing terminal building.

Capital Cost: \$3,710,000

Justification: Since its opening in the early 1990s, the general aviation terminal building for the Winchester Regional Airport has had only limited interior work completed. Interior repairs are necessary due to extensive usage and some damage from water leaking from the roof prior to its replacement in the spring of 2006 by necessity. The heating and cooling systems are approaching 25 years in age and are nearing the end of their useful life. The exterior of the terminal building is made from Drivet that has failed in many areas and is generally in fair to poor condition. In addition, the windows are not energy efficient and several of the window seals have failed. In 2008, a study was completed to examine needs and costs to renovate the existing terminal building. After review of the study, the WRAA determined it would be more economical to build a new energy efficient building slightly east of the existing terminal. The proposed location of the project will allow enough room to build out a new transient apron during the taxiway relocation project.

Construction Schedule: TBD - scheduled depending on availability of State funding program.

PRIORITY 2 - Fuel Storage Facility

Description: Construct new fuel storage facility for expansion and to meet DEQ and EPA requirements.

Capital Cost: \$1,000,000

Justification: When the taxiway "A" midfield section is relocated it will cause an encroachment into the current fuel farm site. The current site does not allow for future expansion or upgrades to meet DEQ and/or EPA regulations.

Construction Schedule: TBD - Start of project is dependent upon FAA and/or Virginia Department of Aviation funding program.

PRIORITY 3 - Northside Service Road

Description: This project proposes to construct a two lane service road around the end of Runway 14. The road will be approximately 1/2 to 3/4 miles in length so that vehicles stay clear of navigational aid critical areas. It is proposed that the road will be 2 lanes.

Capital Cost: \$400,000

Justification: The approved airport layout plan shows new development occurring on the northside of the runway. By having aircraft ground operations and storage on both sides of the airfield (north and south), ground vehicle traffic requiring access to both sides of the airfield will be generated. The traffic will include fueling truck operations and personnel activities for general maintenance. The FAA encourages the construction of service roads around aircraft activity areas, especially the runways, to prevent unauthorized ground vehicle access to aircraft movement areas and to promote a safer operating environment. The service road, located on the west side of the airport (Runway 14 end) will accomplish these goals.

Construction Schedule: Completion in FY 18-19

PRIORITY 4 - Taxiway (A) Relocation

Description: The relocation of Taxiway "A" is part of the overall Airport upgrade to meet safety design standards for a Group III airport. This relocation will improve the serviceability and safety of the airport in regards to ground operations for larger jet aircraft. Due to the complex task of relocating the entire 5,500' taxiway, the project has been broken down into two phases - Phase I will begin at the 32 approach end of the runway and continue to the terminal building located midfield. Phase II will continue from the terminal building to the approach end of runway 14. The project will be broken down into sections within the phases based on pavement conditions, demand and availability of funding from the Federal Aviation Administration.

Capital Cost: \$9,650,000

Justification: The relocation of Taxiway A is necessary to increase the Airport's ability to accommodate larger aircraft. This project also will improve the serviceability of the Airport for larger aircraft wishing to use the airport.

Construction Schedule: Completion in FY 19+

PRIORITY 5 - Land Acquisition – Bufflick Road – Parcels 64-A-64

Description: The Winchester Regional Airport Authority proposes to acquire parcel 64-A-64 on Bufflick Road. This parcel is critical to airport development because of the close proximity within or near the airport primary surfaces.

Capital Cost: \$275,000

Justification: Under the FAA part 77 Surface Requirements and the Code of Virginia 15.2, the airport is required to own fee simple property located within the primary surfaces. There are currently more than 120 based aircraft at the Winchester Regional Airport. The owners and passengers of these aircraft will have the benefit of increased safety on the airport once the parcels are acquired and vertical obstructions are minimized.

Construction Schedule: Completion in FY 17-18

PRIORITY 6 - Land Acquisition – Bufflick Road – Parcel 64-A-60

Description: The Winchester Regional Airport Authority proposes to acquire Parcel 64-A-60 (Cooper, David) on Bufflick Road to meet FAA design standards for Runway 14 Safety Area. This parcel is critical to airport development because of the close proximity within or near the airport primary surfaces.

Capital Cost: \$275,000

Justification: Under the FAA Part 77 Surface Requirements and the Code of Virginia 15.2e, the airport is required to own fee simple property located within the Primary Surfaces. There are currently more than 120 aircraft based at the Winchester Regional Airport. The owners and passengers of these aircraft will have the benefit of increased safety on the airport once the parcels are acquired and vertical obstructions are minimized.

Construction Schedule: Completion in FY 17-18

PRIORITY 7 - Land Acquisition – Bufflick Road – Parcel 64 A 59

Description: The Winchester Regional Airport Authority proposes to acquire Parcel 64-A-59 (Kyle) on Bufflick Road to meet FAA design standards for Runway 14 Safety Area. This parcel is critical to airport development because of the close proximity within or near the airport primary surfaces.

Capital Cost: \$300,000

Justification: Under the FAA Part 77 Surface Requirements and the Code of Virginia 15.2e, the airport is required to own fee simple property located within the Primary Surfaces. There are currently more than 120 aircraft based at the Winchester Regional Airport. The owners and passengers of these aircraft will have the benefit of increased safety on the airport once the parcels are acquired and vertical obstructions are minimized.

Construction Schedule: Completion in FY 18-19

PRIORITY 8 - Land Acquisition – Bufflick Road – Parcel 64-A-52

Description: The Winchester Regional Airport Authority proposes to acquire Parcel 64-A-52 (Lee) on Bufflick Road to meet FAA design standards for Runway 14 Safety Area. This parcel is critical to airport development because of the close proximity within or near the airport primary surfaces.

Capital Cost: \$300,000

Justification: Under the FAA Part 77 Surface Requirements and the Code of Virginia 15.2e, the airport is required to own fee simple property located within the Primary Surfaces. There are currently more than 120 aircraft based at the Winchester Regional Airport. The owners and passengers of these aircraft will have the benefit of increased safety on the airport once the parcels are acquired and vertical obstructions are minimized.

Construction Schedule: Completion in FY 18-19

County Administration Project Priority List

PRIORITY 1 - Clearbrook Convenience Site Relocation

Description: The current two-acre facility is situated on quarry land and is the beneficiary of a no-cost lease which ended Dec. 31, 2015. The owner, Carmeuse Lime & Stone, has asked that the county vacate its property by the end of 2017. The original lease agreement was negotiated between the county and the previous quarry owner, O-N Minerals Co., which planned to long wall mine below the surface. Due to Carmeuse's intention to use an open pit approach during its expansion, the convenience site will be forced to relocate to another parcel in the Clear Brook/Stephenson community. In order to provide uninterrupted service to the citizens of this area, it is imperative that land acquisition, design and construction begin immediately.

Capital Cost: \$540,650

Justification: Planned quarry expansion will mandate that the current facility be relocated, preferably on county-owned land in the Clear Brook/Stephenson community. For residents in this area, the next closest convenience site is located on Indian Hollow Road in Albin, a distance of seven miles. The Albin location is already the county's most heavily used facility at an average of 16,270 vehicles trips each month. Logistically, the Albin facility cannot accommodate as many as 500 additional vehicles traveling from the Clear Brook community to deposit refuse and recycling. Although the landfill is an option and has sufficient capacity, it is located 13 miles away from the current Clear Brook facility.

Construction Schedule: Construction beginning in FY 17

PRIORITY 2 - Albin Convenience Site Relocation

Description: The relocation of the Albin citizens' convenience site to property located within the Sunnyside/Albin community is projected for FY 18/19. A fenced two-acre site is proposed between North Frederick Pike and Indian Hollow Road on county-owned property in close proximity to the existing site, ideally on a portion of the former FCPS transportation facility. The project will require several months to complete including fencing, earthwork, retaining walls, electric, equipment, lighting, paving and landscaping.

Capital Cost: \$570,650

Justification: During August of 2016, 16,270 vehicles visited the Albin facility, making it the single most utilized solid waste facility outside of the landfill. Usage continues to rise each year as the site serves a geographic area extending from Sunnyside to Cedar Creek Grade westward to Gainesboro. It is easily accessible from Route 37 and North Frederick Pike.

The total number of vehicles using the facility, an average of 651 per day, represents an eight percent increase over 2016. On Fridays and weekends, this number can exceed 800 vehicles. As trash disposal and the resulting traffic continue to increase, the present infrastructure will be unable to safely serve the public. During holidays, the site requires two attendants in order to efficiently move traffic. However, lines still back out onto Indian Hollow Road during holidays and some weekends, creating a hazard noted several times by the Sheriff's Office.

For residents living between Cedar Creek Grade and Apple Pie Ridge Road, curbside pickup is costly, prompting heavy utilization of the convenience site which attracts a mix of users from the suburbs and rural community. A number of users are those from the more western end disposing of their trash when traveling into Winchester. Avid recyclers from Westminster-Canterbury, Shenandoah University, Shenandoah's Pharmacy School and SU students living in nearby townhomes also frequent the facility.

Construction Schedule: Construction beginning in FY 18/19

PRIORITY 3 - Gore Refuse Site Relocation/Expansion

Description: The project will expand refuse capacity in the Gore community by installing a surplus trash compactor. Installation of a compactor at Gore will drive down collection costs at the site where trash is now collected in 10 8-yard boxes. In order to accomplish this, and account for improved traffic flow and the construction of compactor and recycling staging areas, the site will be expanded onto an adjoining parcel owned by the county.

Capital Cost: \$388,105

Justification: A total of 3,140 vehicles utilized the facility during the month of August 2016. On a typical Saturday, usage peaks at 156 vehicles. The project will pay for itself in lower refuse collection costs through compaction of solid waste before transport. Also, with a compactor in place, refuse will be contained in an enclosed receiver can, reducing blowing litter and odor and vectors, all of which can be a problem when using open collection cans. 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 container is used during holidays to contain excess trash and pulled multiple times, another additional expense. An upgraded site will meet the current and future solid waste needs of the Gore community.

Construction Schedule: Construction beginning in FY 19/20

PRIORITY 4 - 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 5 - 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 6 - Joint Judicial Center Renovation/New Facility

Description: This new project consists of an expansion to the existing Joint Judicial Center, to be located generally in the City of Winchester or in the County's Urban Development Area. This is a two-phased project; phase one includes the \$4,065,000 renovation to the existing Joint Judicial Center, Phase two is the further renovation and/or reconstruction of facilities.

Capital Cost: \$24,065,500

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: Start in FY 15-16

Fire & Rescue Project Priority List

PRIORITY 1

Fire & Rescue Station #22 / Annex Facilities (Route 277)

Description: Construct a two bay Fire and Rescue Station with satellite Sheriff's office and the potential for office and meeting room space for the County and community. 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 office and meeting room space. This facility is specifically identified in the Route 277 Triangle and Urban Center Land Use Plan approved in 2008.

Capital Cost: \$3,400,000

Justification: This 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 2,130 individual dwelling units using a mix of housing types.

Construction Schedule: Completion in FY 16-17

PRIORITY 2

Fire & Rescue Station #22 / Apparatus (Route 277)

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: \$905,000

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 16-17

PRIORITY 3

Fire & Rescue Station #23 / New Facility (Crosspointe)

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 also has the potential for office and meeting room space for the County and community with an additional 2,000 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: The proposed location at the South end of Route 37 provides for quick and easy access to Interstate 81 North and South at the 310 Exit. Access and response on Rt. 37 will be greatly enhanced from I81 to Route 50 West in the Northbound Lane.

Currently Stephens City and Round Hill Volunteer Fire and Rescue Companies serve the area. This location also provides easy access to Rt.11 and the Kernstown area along with access to Middle Road and Subdivisions of Brookneil, Stonebrook, and Jacksons Woods. These subdivisions have large single family homes in an area of Frederick County outside of the UDA. Water supplies are scarce in these areas and a rapid response from this proposed facility will likely reduce property damage from fire and response times for Medical Emergencies. Major collector roads such as Tasker Road and Warrior Drive along with the proposed extension of Rt. 37 and new roadways in the development will provide quick access to additional homes and businesses in areas including Front Royal Pike, Papermill Road. These roadway construction efforts will provide for an increased level of quality emergency service to the citizens in this entire area.

Construction Schedule: To be determined.

PRIORITY 4

Fire & Rescue Regional 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.

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: Completion in FY 20-21

Fire & Rescue Company Capital Project Requests

Capital Equipment Fire & Rescue – Vehicles & Equipment

Description: This new 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 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.

The individual Fire and Rescue Companies requests have been added to the CIP. The individual Fire and Rescue Companies have identified their own capital requests which have been recognized in the CIP by way of a total project category. The projects are in no particular order.

(This information may be found on the County's website www.fcva.us/planning)