COUNTY of WARREN
VIRGINIA

CAPITAL IMPROVEMENT PLAN
FY2018-2020

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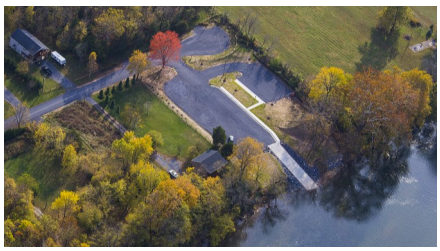

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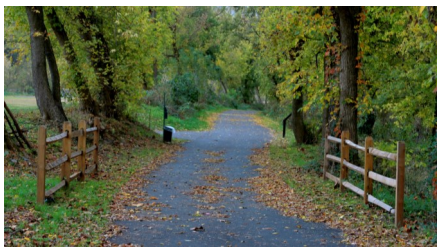


INTRODUCTION

Section 15.2-2239 of the Code of Virginia assigns the responsibility for capital outlay programs to the local planning commissions. The Code states that the local commission may, and at the direction of the governing body shall, prepare and revise annually a capital improvement program based on the comprehensive plan of the county or municipality for a period not to exceed the ensuing five years.

At its meeting on June 3, 1997, the Warren County Board of Supervisors authorized the Planning Commission and staff to develop a Capital Improvement Plan (CIP) for fiscal year 1998-1999. The CIP is to be updated on an annual basis with individual projects removed and added from the plan as they are completed or as priorities change. The plan is intended as a guide to assist the Board of Supervisors in the development of the County's budget.

The CIP process began with the submission of capital expenditure requests from County departments and associated agencies. These requests were evaluated by the Planning Commission, using a list of twelve criteria. These criteria are similar to those developed by the Virginia Department of Housing and Community Development and those used by other jurisdictions for evaluating capital projects. The use of evaluation criteria provides objectivity to the evaluation process.

The Commission, using the criteria scores, determined a recommended priority for the various requests. Representatives of departments making expenditure requests were invited to comment on the proposed plan. The Planning Commission then held a public hearing on the proposed CIP before making a formal recommendation to the Board of Supervisors.

It should be noted that the CIP is ***strictly advisory***. Once the plan is adopted, individual project priorities may change throughout the course of the year. It is quite possible that a certain project may not be funded during the year indicated in the CIP. Individual project funding requests must be submitted annually by the requesting department as part of the County's budget process.

The Warren County CIP includes major capital projects that are: non-recurring; expected to have a "useful life" of five years or more; and estimated to cost in excess of $50,000 for a general government project and $100,000 for a school project. Expenditures above this amount will be considered "capital", and those below it "operating". Projects included in this document address development and/or improvement of facilities, infrastructures and large equipment needs.

Each project is associated with a specific operating department and will include prior funding, estimated expenditures over the next five years, and the total estimated cost of the project. All figures used represent estimated expenditures of the County. Also included for each project is a complete description, justification, possible funding source, impact on departmental operating budget ,and the project's relationship to the County's Comprehensive Plan.

IMPLEMENTATION

This is the eighteenth year of the Warren County Capital Improvement planning process. Since the 1998-1999 Fiscal Year, the County has been able to fund a number of projects with the limited funds available. The following tables represent the projects that looks like they were all and none deleted from the Capital Improvement Plans.

CIP Year	Department	Project	Cost of Project	Year Completed
1998-1999	WCA	Courthouse Renovation Project	$1,500,000	2000
1998-1999	WCPS	Miscellaneous Maintenance Projects	$885,000	2000
1998-1999	WCPS	A. S. Rhodes Multi-Purpose Room	$175,625	1999
1998-1999	WCPS	E. Wilson Morrison Roof Replacement	$195,900	1999
1998-1999	EDA	Industrial Park Infrastructure	$1,850,000	1998
1998-2000	EDA	Land Acquisition Fund	$2,600,000	1998
1998-1999	EDA	Building Acquisition Fund	$355,000	1999
1998-1999	WCA	Demolition and construction of parking lot - Donation	N/A	1998
1999-2000	WCPS	LFK Elementary Roof Replacement	$130,732	1999
1999-2000	WCPS	Warren County High School Boiler Replacement	$75,000	2001
1999-2000	WCPS	Warren County School System - Technology Networking Improvements	$169,000	1999
1998-2000	WCPD	Proffer Study	$22,000	2001
2000-2001	WCA	Replace Parking Lot Lights at Government Center	$33,000	2001
2000-2001	WCA	Pave Parking Lots - Courthouse Complex	$82,400	2001
2000-2001	WCPR	Adult Softball Complex Lights	$20,000	2001
2000-2001	WCA	Extend Façade	$71,500	2001
2000-2001	WCA	Reseal and Re-stripe Parking Lot at Government Center	$38,000	2001
2001-2002	EDA	Avtex - Skyline Demolition	$408,000	2001
2000-2001	WCA	Extend Façade	$71,500	2001
2001-2002	WCPR	Claude A. Stokes Swimming Pool	$47,467	2001
2002-2003	FRWCA	Taxiway	$611,000	2002
2002-2003	FRWCA	Hangar (site work)	$188,000	2002
2002-2003	FRWCA	Hangar (Construction)	$320,000	2002
2002-2003	FRWCA	Maintenance Building	$28,000	2002
2002-2003	EDA	Bering Dr./Toray Dr. Connection	$2,200,000	2004
2002-2003	WCFR	Communications System	$1,092,858	2004
2002-2003	WCPS	E. Wilson Morrison - HVAC/Window Replacement	$2,788,700	2004
2004-2005	SPL	Windows Based Automation System	$100,000	2005
2004-2005	WCA	VDOT Revenue Sharing Program	$250,000	2005
2004-2005	WCA	VDOT Revenue Sharing Program	$355,500	2006
2004-2005	FRWCA	Safety, Security & Operational Improvements		2006
2004-2005	WCPR	Park Maintenance Building	$422,356	2006
2004-2005	WCPR	Skyline Soccerplex	$722,906	2006
2004-2005	WCPS	Phase I Facilities Plan	$82,869,054	2007
2004-2005	WCPR	Bing Crosby Stadium Renovation	$4,052,496	2007
2004-2005	WCA	VDOT Revenue Sharing Program	$150,000	2008
2004-2005	SPL	New Facility	$6,494,418	2009
2008-2009	WCA	Replacement Refuse Sites - Linden	$585,000	2009
2008-2009	WCPR	Fishnet Property Master Plan	$55,800	2009

Capital Improvement Plan FY2018-2020

CIP Year	Department	Project	Cost of Project	Year Completed
2008-2009	WCPR	Paving Project	$18,890	2009
2008-2009	WCPR	Front Royal Golf Club Improvement Projects	$51,116	2009
2008-2009	WCA	VDOT Revenue Sharing Program	$200,000	2010
2008-2009	WCPS	Phase II Facilities Plan	$25,023,602	2010
2008-2009	WCPR	Skyline Soccerplex - Concession Building	$115,600	2010
2008-2009	WCPR	Skyline Soccerplex - Paving	$153,391	2011
2008-2009	WCPR	Skyline Soccerplex - Shelter	$10,500	2011
2008-2009	WCA	VDOT Revenue Sharing Program	$207,750	2011
2008-2009	WCSO/WCFR	Public Safety Building	$14,511,244	2012
2012-2013	WCA	15th Street Middle School Renovation	$2,500,252	2012-2013
2012-2013	WCA	Methane Gas Monitoring System	$84,000	2013
2012-2013	WCA	VDOT Revenue Sharing Program	$200,000	2012
2012-2013	WCPS	LFK Curb and Gutter	$245,734	2012
2012-2013	WCPR	Lions Park Restroom	$34,649	2013
2012-2013	WCPS	New Middle School	$799,448	2013
2012-2013	WCA	VDOT Revenue Sharing Program	$250,000	2013
2012-2015	WCA	Compactor Site Upgrades (Rockledge)	$89,882	2014
2013-2015	WCA	Transfer Station Potable Water	$236,266	2005
2014-2015	WCA	Catlett Mountain Remediation	$382,236	2014
2014-2015	WCA	15th Street Middle School Parking Lot	$1,178,000	2014
2014-2015	WCA	15th Street Middle School Renovation	$3,988,000	2014
2014-2015	WCA	Courthouse HVAD and Roof Replacement	$445,718	2014
2014-2015	WCPS	New Middle School	$47,256,761	2014
2014-2015	WCA	Compactor Site Paving	$69,575	2014
2014-2015	WCA	VDOT Revenue Sharing Program	$250,000	2014
2015-2016	WCEB	Purchase of Voting Equipment	$177,430	2015
2015-2016	WCA	WCA – VDOT Revenue Sharing Program	$250,000	2016
2016-2017	WCBG	Buildings & Grounds—Roof Replacement Projects	$259,427	2017
2016-2017	WCPR	WCPR—Health and Human Services Complex Bathroom Renovation	$119,655	2017
2016-2017	WCPR	WCPR—Skyline Soccerplex—Lighting Improvements	$200,500	2017
2016-2017	WCA	WCA – VDOT Revenue Sharing Program	$250,000	2017
		Total	**$211,504,338**	
		Total WCPS	**$160,614,556**	**75.94%**

EDA: Economic Development Authority

FRWCA: Front Royal-Warren County Airport

SPL: Samuels Public Library

WCA: Warren County Administration

WCBG: Warren County Building & Grounds

WCEB: Warren County Electoral Board

WCFR: Warren County Fire & Rescue

WCPD: Warren County Planning Department

WCPR: Warren County Parks & Recreation

WCPS: Warren County Public Schools

WCSO: Warren County Sheriff's Office

WCWS: Warren County Solid Waste

Capital Improvement Plan FY2018-2020

Ranking	County Priority	Dept. Priority	Project	Estimated Cost						Total County Contribution	Total Project Cost
				FY2019	FY2020	FY2021	FY2022	FY2023	Beyond 5FY		
25	1	1	WCA: VDOT Revenue Sharing Program	$250,000	$300,000	$350,000	$400,000	$450,000		$1,750,000	$3,500,000
19	2	7	WCSW: Transfer Station Tipping Floor Rehabilitation	$225,000						$225,000	$225,000
18	3	1	WCPS: A.S. Rhodes Elementary School Renovation	$3,500,000						$3,500,000	$3,500,000
18	3	2	WCPS: Leslie Fox Keyser HVAC Upgrade/Roof Replacement		$3,900,000					$3,900,000	$3,900,000
18	3	1	WCA: Roof Replacement Projects		$126,945	$160,000	$245,000			$531,945	$531,945
18	3	4	WCA: Health & Human Services Complex – SAAA		$125,000	$1,250,000				$1,375,000	$1,375,000
17	4	2	WCA: North Warren Vol. Fire Rescue Co. Roof Replacement	$60,000						$60,000	$60,000
17	4	3	WCSW: Shenandoah Farms Convenience Site	$500,000	$500,000	$155,750				$1,155,750	$1,155,750
16	5	2	WCFR: Rivermont Fire Station #2	$5,615,000						$5,615,000	$5,615,000
16	5	6	WCFR: Fire and Rescue Training Building	$160,000						$160,000	$160,000
16	5	5	WCSW: Transfer Station Paving Rehabilitation	$265,000						$265,000	$265,000
15	6	3	WCPR: Gertrude Miller Park – Concession/Restroom Facility		$138,720					$138,720	$138,720
12	7	3	WCA: Morgan Ford Boat Landing	$578,266						$578,266	$578,266
12	7	2	WCPR: Rockland Park – Master Plan Dev. – Athletic Fields		$1,147,130					$1,147,130	$1,147,130
12	7	5	WCA: Avtex Trail System	$50,000	$50,000	$1,127,176				$1,227,176	$1,227,176
12	7	6	WCA: Sawner Park			$225,000				$225,000	$225,000
12	7	5	WCPR: Health & Human Svcs. Complex – Track Renov.		$57,800					$57,800	$57,800
12	7	4	WCPS: SHS, WCHS, Transport Parking & Play Resurfacing				$400,000			$400,000	$400,000
12	7	7	WCSW: Transfer Station Facility Upgrades		$462,000	$428,000				$890,000	$890,000
12	7	8	WCAA: Airport Hangar Construction	$970,000						$970,000	$970,000
11	8	5	WCPS: Warren County High School – Gym Improvements					$385,200		$385,200	$385,200
10	9	3	WCPS: HHSC - Maintenance and Food Service	$3,273,083						$3,273,083	$3,273,083
10	9	6	WCPS: Warren Co. Public Schools – New Elementary School						$21,000,000	$21,000,000	$21,000,000
9	10	4	WCPR: Rockland Park – Master Plan Dev. – Amphitheater		$185,999					$185,999	$185,999
7	11	1	SPL: Floor Replacement		$200,000					$200,000	$200,000
6	12	6	WCPR: Skyline Soccerplex-Stadium Elev. Bleacher Seating		$93,415					$93,415	$93,415
5	13	1	WCPR: Saul Seide Memorial Park – Splash Pad		$94,140					$94,140	$94,140
			TOTALS	$15,446,349	$7,381,149	$3,695,926	$1,045,000	$835,200	$21,000,000	$49,403,624	$51,153,624

DEPARTMENT: Warren County Administration

PROJECT: VDOT Revenue Sharing Program **PRIORITY: 1**

ESTIMATED EXPENDITURES BY FISCAL YEAR

FY2019	FY2020	FY2021	FY2022	FY2023	Beyond 5FY	Total
$250,000	$300,000	$350,000	$400,000	$450,000		$1,750,000

DESCRIPTION

The Virginia Department of Transportation (VDOT) has a matching program whereby localities may pay 50% of the cost of construction of transportation improvements. These funds can be used outside of the County's Primary and Secondary road improvement plans to make necessary improvements. The County is currently funding $250,000 per year for projects. The Board of Supervisors, at its meeting on October 17, 2017, accepted and adopted the following Rural Addition Priority List:

1. Lake Front Road – LFRSD
2. Farm View Road, Riverview Section – SFSD
3. Old Oak Lane, Phase IV, Mountain Lake Section – SFSD
4. Youngs Drive, Phase II, Riverview Section – SFSD
5. T Bird Drive, Phase I , Thunderbird Farms Subdivision
6. Grove Farm Road – Fairfield Acres Subdivision
7. Blue Valley Road, Phase I – LHSD
8. Old Oak Lane, Phase V, Mountain Lake Section – SFSD
9. Lake Drive, Phase I, Riverview Section – SFSD
10. Thunder Road, Phase I – Thunderbird Farms Subdivision
11. Old Linden Road, Phase I, Mountain View Section – SFSD
12. Tulip Poplar Drive, Phase I, Mountain View Section – SFSD
13. Western Lane, Phase II, Mountain Lake Section – SFSD
14. Venus Branch Road, Phase I, Quiet Oak Section – SFSD
15. Oak Ridge Drive – Oak Ridge Subdivision
16. Venus Branch Road, Phase II – SFSD
17. Cindys Way, Phase I, Mountain Lake Section – SFSD
18. High Top Road, Phase II, Mountain View Section – SFSD
19. Venus Branch Road, Phase III, Mountain Lake Section - SFSD
20. McDonald Farm Road, Phase I, Mountain View Section – SFSD
21. Vaught Drive, Phase I, Mountain Lake Section – SFSD
22. Creek Road, Phase I – LFRSD
23. Old Linden Road, Phase II – LHSD
24. Lake Drive, Phase III, River Section – SFSD
25. Pine Ridge Road, Phase II, Mountain Lake Section – SFSD
26. Flynn Drive, Phase I, Riverview Section – SFSD

VDOT Revenue Sharing Program Continued

27. Vesey Drive, Phase I, Ridge Section – SFSD
28. Yarnell Court, Phase I, Ridge Section – SFSD
29. Goode Drive, Phase I, Mountain Lake Section – SFSD
30. Huck Finn Drive, Phase I, Mountain Lake Section – SFSD
31. Dillard Court, Phase I, Riverview Section – SFSD
32. Crossway Lane, Phase I, Mountain. View Section – SFSD
33. Farms River Road, Phase I, Riverview Section – SFSD
34. Thompson Mill Road, Phase I, Venus Branch Section - SFSD

JUSTIFICATION

The road improvement projects that could be funded under this program have the potential to serve the entire community. Improved roads provide better access for property owners, reduce damage to vehicles, enhance property values and improve public safety response times. Over the years one of the most significant issues identified as a community need has been the upgrading of substandard private roads.

FUNDING SOURCES

The VDOT Revenue Sharing funds are matched dollar for dollar by VDOT up to $10 million.

OPERATING BUDGET IMPACT

There will be no impact on the operating budget.

RELATIONSHIP TO COMPREHENSIVE PLAN

The Comprehensive Plan lists as an objective, “Maintain and improve existing transportation facilities to meet increased demand.” (7-25)

DEPARTMENT: Warren County Solid Waste

PROJECT: Transfer Station Tipping Floor Rehabilitation **PRIORITY: 2**

ESTIMATED EXPENDITURES BY FISCAL YEAR

FY2019	FY2020	FY2021	FY2022	FY2023	Beyond 5FY	Total
$225,000						$225,000

DESCRIPTION

The Transfer Station began operation in 1994, and now Warren County handles approximately 32,000 tons of waste per year at the existing tipping floor. The daily loading of waste wears the floor down over a period of years, and it has been twelve years since the floor was last repaired. All of the worn areas have become noticeable with rebar and gravel beginning to be exposed. These areas have become pitted and low, resulting in collection of moisture. During the winter months these areas can become frozen creating potential hazardous working conditions for personnel. The existing building is approximately 40' X 60' in size.

JUSTIFICATION

The tipping floor is used by all commercial waste haulers in Warren County. Additionally, small contractors and residents unload debris on this area. All County waste is directed to this floor for loading prior to being shipped to the landfill in Page County.

FUNDING SOURCES

The project would be funded through the County's general fund.

OPERATING BUDGET IMPACT

There will be no impact on the operating budget.

RELATIONSHIP TO COMPREHENSIVE PLAN

The Comprehensive Plan lists as a goal, "Maintain existing, efficient equipment and facilities for County Government and residents." (5-45)

DEPARTMENT: Warren County Public Schools

PROJECT: A.S. Rhodes Elementary School Renovation PRIORITY: 3

ESTIMATED EXPENDITURES BY FISCAL YEAR

FY2019	FY2020	FY2021	FY2022	FY2023	Beyond 5FY	Total
$3,500,000						$3,500,000

DESCRIPTION

A.S. Rhodes Elementary School, located at 224 W. Strasburg Road, opened its doors in 1936 with only four rooms. In 1951, the building was expanded to its current size with an optimal education capacity of 240 and a physical capacity of 300. During a renovation in 1983, new windows, dropped ceilings, and lighting were added. A metal building constructed in 1999 serves as a multi-purpose space for physical education, school programs and after school activities. The school is 22,980 square feet and is situated on five acres overlooking Front Royal. This project would consist of replacing the old HVAC system with an updated energy efficient system as well as the replacement of both the membrane and shingled roofs.

JUSTIFICATION

The purpose of this project is to provide a centralized, energy efficient HVAC system so that the offices, cafeteria, library, and all classrooms can be air conditioned. Currently, air conditioning is provided through inefficient window units, and heat is provided through a furnace. The existing heating system is generated by steam, with most of the steam pipes dating from 1936 to 1951. It was estimated in 2007/2008 that the steam pipes had a remaining life expectancy of 8 years.

Currently, this facility has a mixture of a flat membrane roof and a sloped asphalt shingle roof. Portions of this roof are 30+ years old and beyond the expected useful lifespan. The roof has experienced some leaking problems over the years and has been patched multiple times.

FUNDING SOURCES

Warren County Public Schools (WCPS) is in the process of selecting an energy services company which will conduct a comprehensive energy audit of the facilities and identify improvements which will save energy. The energy services company will design and construct a project that meets the needs of WCPS based on the information discovered during the comprehensive energy audit. The improvements will generate cost savings which will pay for a portion of the project over the term of the contract. The estimated savings on energy costs for A.S Rhodes Elementary School is $30,000 per year.

OPERATING BUDGET IMPACT

The School System did not indicate any impact on its operating budget. It would be anticipated that a new HVAC would provide more efficient heating. Any savings would be offset by the cost of providing air conditioning.

RELATIONSHIP TO COMPREHENSIVE PLAN

The Comprehensive Plan lists as a goal to, "Provide an equitable system for development of new school facilities and renovate existing facilities which would be consistent with the Comprehensive Plan." (5-26)

DEPARTMENT: Warren County Public Schools

PROJECT: LFK Elementary School—HVAC Upgrades & Roof Replacements PRIORITY: 3

ESTIMATED EXPENDITURES BY FISCAL YEAR

FY2019	FY2020	FY2021	FY2022	FY2023	Beyond 5FY	Total
	$3,900,000					$3,900,000

DESCRIPTION

Leslie Fox Keyser (LFK) Elementary School is a 60,683 square foot facility that was constructed in 1976, with additional sections added in 1988 and 1993. It is situated on 10 acres in the Town of Front Royal. The building houses 583 students in Pre-K through 5th Grade.

The project consists of replacing both propane fired steam boiler and tube boiler, two reciprocating chillers, and the building's roof. The current HVAC system requires the operation of the entire system to heat or cool a small area of the facility. The scope of work will replace the existing units with an energy efficient HVAC system to help alleviate the humidity issues the school has experienced. It will also consist of replacing the roof, as portions of the roof are over 30 years old and past the expected useful lifespan. The roof has been repaired multiple times throughout the years.

JUSTIFICATION

Warren County Public Schools (WCPS) is in the process of selecting an energy services company which will conduct a comprehensive energy audit of our facilities and identify improvements which will save energy. The company will design and construct a project that meets the needs of WCPS based on the information discovered during the comprehensive energy audit. The improvements will generate cost savings which will pay for a portion of the project over the term of the contract. The estimated savings on energy costs for LFK Elementary School is $30,000 per year.

FUNDING SOURCES

The project would be funded through the County's general fund.

OPERATING BUDGET IMPACT

There will be no impact on the operating budget.

RELATIONSHIP TO COMPREHENSIVE PLAN

The Comprehensive Plan lists as a goal to: "Provide an equitable system for development of new school facilities and renovate existing facilities which would be consistent with the Comprehensive Plan." The project is specifically listed in the Comprehensive Plan. (5-26)

DEPARTMENT: Warren County General Services

PROJECT: Roof Replacement Projects PRIORITY: 3

ESTIMATED EXPENDITURES BY FISCAL YEAR

FY2019	FY2020	FY2021	FY2022	FY2023	Beyond 5FY	Total
	$126,945	$160,000	$245,000			$531,945

DESCRIPTION

There are currently three (3) County-owned buildings with flat roof systems that have been identified to be near or past their anticipated life expectancy, and in need of replacement. They are described below in priority:

Courthouse: There are six (6) different flat roof sections totaling approximately 12,080 square feet with a life expectancy between 9-13 years. The manufacturer's logo on these membranes are dated 1997, making the membrane 16 years old. This facility recently completed capital improvement projects to repair/paint the sloped roofs, exterior fascia replacements, and window sealant to help address leaking issues, though it continues to have leaks. The identified roof sections need to be replaced to completely stop all water penetration.

Youth Center: This 6,344 square foot flat membrane roof is approximately 20+ years old. It is still functioning, but is showing its age and failing fast.

Community Center: This 10,758 square foot flat membrane roof is still in fairly good condition considering its age of approximately 16+/- years. With some care and preventative maintenance, it should be serviceable for another 4-5 years, but planning for its replacement should begin now.

JUSTIFICATION

The projects would meet the safety and human health needs of County staff, service vendors, and citizens using these facilities. The building interiors and contents would be maintained and costly repairs/replacements could be avoided.

FUNDING SOURCES

This project will be funded through the County's general fund.

OPERATING BUDGET IMPACT

There will be no impact on the operating budget.

RELATIONSHIP TO COMPREHENSIVE PLAN

The Comprehensive Plan lists as a goal, "Maintain existing, efficient equipment and facilities for County Government and residents." (5-45)

DEPARTMENT: Warren County General Services

PROJECT: Health & Human Services Complex—SAAA **PRIORITY: 3**

ESTIMATED EXPENDITURES BY FISCAL YEAR

FY2019	FY2020	FY2021	FY2022	FY2023	Beyond 5FY	Total
	$125,000	$1,250,000				$1,375,000

DESCRIPTION

Warren County intends to renovate approximately 8,400 square feet of the existing space at the Warren County Health and Human Services Complex to house the Shenandoah Area Agency on Aging (SAAA). The project consists of: the replacement of the existing windows; modifications to the existing heating, ventilation, and cooling systems; modifications to the existing electrical and plumbing systems; and new interior finishes. The project will be completed in a single construction phase by a contractor selected through a competitive bidding process. Construction is estimated to take nine months to reach substantial completion.

JUSTIFICATION

SAAA would like the new location to be a focal point for services to older adults and would also provide convenient access to the adjacent Department of Social Services and Health Department offices. Caregivers may provide 17 or 18 years of care to their children, but often provide 19 or 20 years to older adults. Sometimes it may be light monitoring, but often the needs increase and providing care can interfere with work, family, and caregiver health. SAAA not only wishes to address the needs of older adults, but to provide some relief to caregivers who are supporting a loved one with Alzheimer's disease or other types of dementia.

FUNDING SOURCES

This project will be funded through the County's general fund and grant funding.

OPERATING BUDGET IMPACT

There will be no impact on the operating budget.

RELATIONSHIP TO COMPREHENSIVE PLAN

The Comprehensive Plan lists as a goal, "Maintain existing, efficient equipment and facilities for County Government and residents." (5-45) As an objective, the plan states to, "Complete the renovation of the Health and Human Services Complex." (5-45)

DEPARTMENT: Warren County Fire & Rescue

PROJECT: N. Warren Volunteer Fire & Rescue Co. Roof Replacement **PRIORITY: 4**

ESTIMATED EXPENDITURES BY FISCAL YEAR

FY2019	FY2020	FY2021	FY2022	FY2023	Beyond 5FY	Total
$60,000						$60,000

DESCRIPTION

The North Warren Fire and Rescue Company (Company 10) was constructed in 2003 as part of a public-private partnership between Warren County and various companies located in the County's industrial corridor. Company 10 is one of only two 24-hour stations serving Warren County and provides emergency fire and rescue response to eleven large scale industrial operations that employ more than 2,200 employees and include nearly 4,000,000 square feet of space. Along with the industrial corridor, the Company is located just miles from Interstate 66 and is situated near two large commercial shopping centers, a nursing home, three high density housing developments, and is the first responder to both the RSW Regional Jail and Dominion's Natural Gas Power Plant. The Company has also seen a 33% increase in service area in the last several years due to the rerouting of 911 calls from neighboring Frederick County.

Company 10's existing roof includes 15-year residential shingles that have exceeded their expected lifespan. County maintenance staff has seen a significant increase in wind related damage to the facility's roof over the last few years and are currently replacing approximately 1/8 of the shingles each year. In order to ensure that the County is able to achieve its goals in the Comprehensive Plan, the roof will need to be replaced in the next 1-2 years. County staff is currently working with local architect Fred Andreae on the design of a new roofing system. The new roof will be a standing metal seam roof with an expected life expectancy of 40 years.

JUSTIFICATION

This project would meet the public health and safety needs of emergency response staff that operate out of one of the County's busiest fire departments on a daily basis. The project is a critical component of protecting capital facilities and could save the County a significant amount of funding in the form of repairs and/or replacements that would be required if any of the roofing systems were to fail.

FUNDING SOURCES

Funding for this project will come from proffer funds that have been earmarked for capital improvement projects at North Warren Volunteer Fire and Rescue Company.

OPERATING BUDGET IMPACT

There will be no impact on the operating budget.

RELATIONSHIP TO COMPREHENSIVE PLAN

The Comprehensive Plan lists as a goal, "Maintain existing, efficient equipment and facilities for County Government and residents." (5-45)

DEPARTMENT: Warren County Solid Waste

PROJECT: Shenandoah Farms Convenience Site **PRIORITY: 4**

ESTIMATED EXPENDITURES BY FISCAL YEAR

FY2019	FY2020	FY2021	FY2022	FY2023	Beyond 5FY	Total
$500,000	$500,000	$155,750				$1,155,750

DESCRIPTION

The current solid waste convenience site located at 47 Blue Mountain Road has become functionally obsolete. The site does not offer recycling and is operationally unsafe for County/contract employees and users. A new double compactor operation which offers recycling capabilities is needed in the area.

JUSTIFICATION

County solid waste continues to experience an overall growth trend. As the economy continues to improve, residential and commercial growth will place an added burden on this obsolete facility. The current Shenandoah Farms site is the only satellite facility in the County without recycling services. A new site with recycling facilities will remove thousands of pounds of recycled materials from our solid waste stream annually. Being able to remove these recyclable materials will reduce our overall costs and help the environment.

FUNDING SOURCES

This project will be funded through the County's general fund and proffers.

OPERATING BUDGET IMPACT

Impacts on the operational budget will be minimal. The County will save approximately $8,000 per year in rental costs when the current site is closed. However, there will be some site remediation costs to close it down. We will experience cost savings on solid waste hauling and some revenue on recyclables, but incur costs on recyclable hauling.

RELATIONSHIP TO COMPREHENSIVE PLAN

The Comprehensive Plan lists as a goal to: "Provide waste management services consistent with the residents' needs, in a cost-efficient manner, which would encourage development consistent with the Comprehensive Plan." (5-40) As an objective, the plan states to, "Coordinate service expansion with the County's Comprehensive Plan so that development and expansion of services coincide." (5-41)

DEPARTMENT: Warren County Fire and Rescue

PROJECT: Rivermont Fire & Rescue Station #2 PRIORITY: 5

ESTIMATED EXPENDITURES BY FISCAL YEAR

FY2019	FY2020	FY2021	FY2022	FY2023	Beyond 5FY	Total
$5,615,000						$5,615,000

DESCRIPTION

This project will replace the existing Rivermont Fire and Rescue station located at 714 Rivermont Drive, Front Royal, VA. The combination fire and rescue station has outgrown its capabilities and presently houses six pieces of emergency apparatus, two of which are housed in a temporary building because they will not fit in the station due to size. In recent years, the County has added career staff to the station which has been an added burden due to an inadequate kitchen, bedrooms and bathrooms. Most recently, the County Building Department has condemned the second floor due to construction errors and deteriorating building conditions due to age. This decision, made for safety reasons for the public and staff, has now eliminated the station's ability to raise funds off of the use of the second floor. There is no area for large training exercises, banquets, and the like. At this time, the County is attempting to make certain recommended alterations to the rear of the building in order to make the first floor safe enough to store apparatus and house career and volunteer staff on a daily basis.

JUSTIFICATION

The first due response area of this fire station is approximately 21.31 square miles with an estimated population of 3,170 persons in 1,250 homes. Due to the proposed new location, the station's assist area will be 3-4 its first due area, thus increasing the value of this station to the Fire and Rescue Department.

FUNDING SOURCES

The project will be funded through the County's general fund. There may also be FAA grant funding regarding Airport assistance services.

OPERATING BUDGET IMPACT

There may be additional impact on the operating budget for personnel expenses.

RELATIONSHIP TO COMPREHENSIVE PLAN

The Comprehensive Plan lists as a goal, "Provide responsive fire and rescue coverage for the entire community." (5-31)

DEPARTMENT: Warren County Fire & Rescue

PROJECT: Training Building **PRIORITY: 5**

ESTIMATED EXPENDITURES BY FISCAL YEAR

FY2019	FY2020	FY2021	FY2022	FY2023	Beyond 5FY	Total
$160,000						$160,000

DESCRIPTION

The plan to build a two story training facility, estimated 60' x 40', will assist Warren County Fire & Rescue training to prepare for various firefighting scenarios. The building structure will consist of welding trailers/containers together creating a simulated environment of one and two story structures, residences, businesses, and others. There would also be an option to add a burn cell to add heat and smoke using Class A materials. The actual structure will not have fire in it for safety reasons. The building will be placed on concrete slab or pillars and will have windows and doors.

JUSTIFICATION

Fire & Rescue Services has been attempting to hold and make available training opportunities for its members locally. Most of the hands-on training needs to be leased out at neighboring jurisdictions, especially when completing testing burns. This usually costs us "lease or user" fees plus takes students, staff and apparatus away from the County. The department has moved its classrooms to land given to the department through the County on ESA Lane, off of John Marshall Highway through trading designated land at Rockland Park back to the County. The building has been renovated and is being used as a satellite classroom.

FUNDING SOURCES

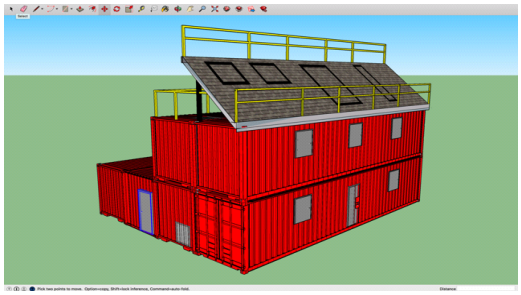
This project will be funded through the County's general fund.

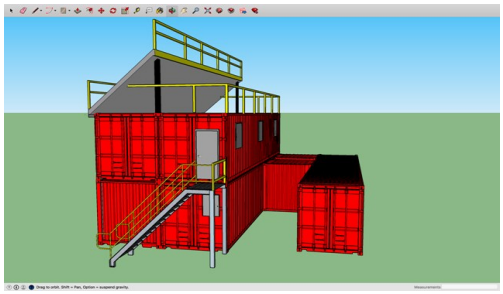
OPERATING BUDGET IMPACT

There will be additional impact on the operating budget.

RELATIONSHIP TO COMPREHENSIVE PLAN

The Comprehensive Plan lists as a goal, "Provide responsive fire and rescue coverage for the entire community." (5-31) As an objective, the Plan states to "Continue to improve the level of training," as well as to "build a training facility." (5-31)





DEPARTMENT: Warren County Solid Waste

PROJECT: Transfer Station Paving Rehabilitation **PRIORITY: 5**

ESTIMATED EXPENDITURES BY FISCAL YEAR

FY2019	FY2020	FY2021	FY2022	FY2023	Beyond 5FY	Total
$265,000						$265,000

DESCRIPTION

The current paved areas consisting of driveways, parking areas, container storage areas, etc. were installed when the Transfer Station was constructed in 1992/1993. Age and wear are quickly reducing the remaining life of the pavement. The existing paved surfaces will be further stressed when the current potable water system installations are made within the year.

The proposed project will entail the removal of deteriorated areas, repair/rehab, and overlay with a VDOT certified asphalt concrete mix. The new pavement will be re-striped with markings to assist facility users, improving the overall level of safety.

JUSTIFICATION

The project would serve the County employees and contract vendors who work at the facility as well as the thousands of County citizens and businesses who visit/use the site each year.

FUNDING SOURCES

This project will be funded through the County's general fund.

OPERATING BUDGET IMPACT

There will be no impact on the operating budget.

RELATIONSHIP TO COMPREHENSIVE PLAN

The Comprehensive Plan lists as a goal, "Maintain existing, efficient equipment and facilities for County Government and resident." (5-45)

DEPARTMENT: Warren County Parks & Recreation

PROJECT: Gertrude Miller Park—Concession/Restroom **PRIORITY: 6**

ESTIMATED EXPENDITURES BY FISCAL YEAR

FY2019	FY2020	FY2021	FY2022	FY2023	Beyond 5FY	Total
	$138,720					$138,720

DESCRIPTION

The Front Royal and Warren County area is fortunate to have exceptional recreation facilities and amenities that include Bing Crosby Stadium (2006), updated lighting at Champs 53 Baseball Complex, and the Adult Softball Complex (2008-2009). These facilities are utilized by local public and private schools, church organizations, and Parks & Recreation adult softball leagues during the spring and fall seasons. Tournaments scheduled on weekends are a regular occurrence throughout the year, and field usage is expected to grow. A new concession/restroom has been requested due to the age of the current facility. Over the past five (5) years, concession/restroom facilities have been constructed at Skyline Soccerplex, Chimney Field Park, and Lion's Park. This facility improvement is recommended as a short-term improvement for the Design Guidelines established in 2007.

JUSTIFICATION

The Gertrude Miller Park concession/restroom is the oldest one in the park system, and due to its age and use it has become unsightly and run down. The Adult Softball Complex, playgrounds, and shelters attract thousands of users each month, especially on weekends. The Parks & Recreation Department receives weekly complaints regarding the condition of the current concession/restroom facility. The size of the structure is small and there is no room for expansion. Park staff makes repairs several times a month, and the replacement project will provide a much needed improvement in the community.

FUNDING SOURCES

This project will be funded through the County's general fund.

OPERATING BUDGET IMPACT

There will be no impact on the operating budget.

RELATIONSHIP TO COMPREHENSIVE PLAN

The Comprehensive Plan lists as a goal, "To provide a variety of quality recreational opportunities in Warren County." (5-17)

DEPARTMENT: Warren County General Services

PROJECT: Morgan Ford Boat Landing PRIORITY: 7

ESTIMATED EXPENDITURES BY FISCAL YEAR

FY2019	FY2020	FY2021	FY2022	FY2023	Beyond 5FY	Total
$578,266						$578,266

DESCRIPTION

Warren County is planning for the construction of a boat landing and parking facility adjacent to the new Morgan Ford Bridge to improve access to the main stem of the Shenandoah River. This is a critical location due to the fact that it has a history of being heavily used by the public despite it being underdeveloped as a proper access point. The site is also nearly equidistant between two other heavily used landing points at Riverton and Farms Riverview Road (Shenandoah Farms). This would provide the first public access to the main stem downstream from Christendom College, where an existing dam limits access. A parking area showcasing low impact development techniques will be included in the project, as well as educational signage and kiosks focused on conservation, non-point source pollution, and recreation opportunities.

The Virginia Department of Transportation (VDOT) recently completed the replacement of the Morgan Ford Bridge; the landing will be adjacent to the bridge project. While the bridge was a $7 million project, improvement of the boat landing area was not deemed an eligible expense. Portaging around the bridge will no longer be required, and public use of this landing will likely increase exponentially. The landing area that was being utilized prior to the bridge construction is owned by the Virginia Department of Game and Inland Fisheries (DGIF) and is significantly undersized at 0.1619 acres. To accommodate additional usage, the County acquired two areas of the lot adjacent to the landing (22A-1, Lot 42A and 22A-1, Lot 22B) so that development could be expanded an additional 0.8439 acres for a total of 1.0058 acres. A proposed Cooperative Agreement is being developed between DGIF and the County that may ultimately gift these two parcels of land to DGIF for the development of the access site. Once the Agreement is in place the County would assume responsibility of the development and maintenance of the facility.

JUSTIFICATION

The construction of a boat landing and parking facility adjacent to the new Morgan Ford Bridge will improve access to the main stem of the Shenandoah River at a very critical location. This location has a history of being heavily used by the public and is undeveloped as a proper boating access point. The site is nearly equidistant between two other heavily used landing points at Riverton and Farms Riverview Road (Shenandoah Farms). It would provide the first public access to the main stem downstream from Christendom College, where an existing dam limits access. VDOT recently finished replacing the Morgan Ford Bridge, but improvement of the boat landing area was not deemed an eligible expense so it was not included as part of the project. Since the bridge replacement has been completed, porting around the bridge is no longer be required, and public use of this landing will likely increase exponentially.

FUNDING SOURCES

Warren County has applied for DuPont settlement funding for the implementation of this project. It is anticipated that award announcements will begin in December 2017. If funding is not awarded, County staff will pursue other state and federal grant opportunities in order to fund the project.

Morgan Ford Boat Landing Continued

OPERATING BUDGET IMPACT

There will be no impact on the operating budget.

RELATIONSHIP TO COMPREHENSIVE PLAN

The Comprehensive Plan lists as a goal, "Expand recreation activities and sites to all areas of the County." (5-9) As an objective, the plan states to, "Work with the Commonwealth of Virginia to improve existing river access points along the South Fork, North Fork, and mainstem of the Shenandoah River." (5-9)

DEPARTMENT: Warren County Parks and Recreation

PROJECT: Rockland Park Master Plan—Athletic Fields **PRIORITY: 7**

ESTIMATED EXPENDITURES BY FISCAL YEAR

FY2019	FY2020	FY2021	FY2022	FY2023	Beyond 5FY	Total
	$1,147,130					$1,147,130

DESCRIPTION

Rockland Park is a 219-acre recreation area located in the Shenandoah District that was purchased by Warren County in 2009. The current facilities include: two shelters (donated), 18-hole disc golf course, large playground complex, cornhole boards, music park, several trails, large camping area, showers/restroom facilities, large barn, house, newly constructed all-purpose soccer field (open Spring 2018), and open and wooded spaces for potential park development.

The Warren County Parks and Recreation Facilities Master Plan was recommended by the Parks and Recreation Commission and approved by the Board of Supervisors in November 2006. The plan recommended developing a Master Plan for this property that examined the potential for athletic fields, community center and other amenities deemed important by the community. The Board of Supervisors formally adopted the Fishnet Park and Recreation Facilities Master Plan in December 2009.

JUSTIFICATION

The Shenandoah and Happy Creek Districts are underserved with parks and recreation facilities. With the addition of the Rockland Park property, the County of Warren meets the State of Virginia and the national standards for park acreage. The park will serve as a regional community park for these districts as well as the entire County. The County is growing and the demand for recreation facilities such as practice and/or game ready softball fields, baseball fields, soccer fields and football fields is paramount.

FUNDING SOURCES

This project will be funded through the County's general fund, other funds, and state grants for Capital Improvements.

OPERATING BUDGET IMPACT

There will be additional impact on the operating budget for staffing and maintenance expenses including mowing and fertilization.

RELATIONSHIP TO COMPREHENSIVE PLAN

The Comprehensive Plan lists as a goal to, "Expand recreation activities and sites to all areas of the County." (5-17)

DEPARTMENT: Warren County General Services

PROJECT: Avtex Trail System **PRIORITY: 7**

ESTIMATED EXPENDITURES BY FISCAL YEAR

FY2019	FY2020	FY2021	FY2022	FY2023	Beyond 5FY	Total
$50,000	$50,000	$1,127,176				$1,227,176

DESCRIPTION

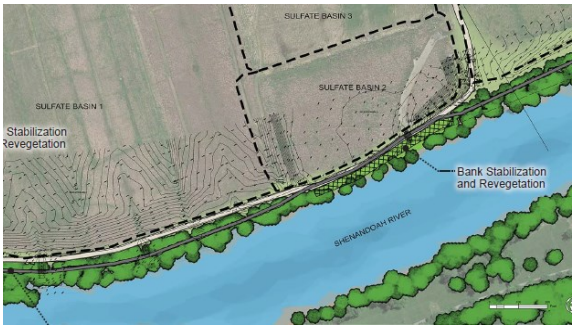
Warren County is partnering with the Economic Development Authority in the development of a greenway system at the Avtex superfund site. As proposed, the trail would begin at the existing Luray Avenue Boat Landing and extend approximately 2.25 miles throughout the 440-acre Conservancy Park section of the property. The trail will provide access to nearly two miles of South Fork Shenandoah River frontage and will include interpretive signage highlighting the history of the site, the clean-up process that has taken place, and the dangers that industrial facilities such as Avtex can pose on the natural environment. Environmentally responsible landscaping and low impact development techniques have been incorporated into the design and construction plans as to not create additional disturbance beyond the minimum requirements to perform the work. Use of these techniques will result in helping reduce the risk of, and provide preventative measure to, impeding riverbank erosion.

Allowing public admittance to the Conservancy Park will be a major enhancement to the Warren County community and will link nature preserves, parks, cultural features, and historic sites with each other in one of the most frequently used recreational areas of the County. The project will also produce many of the greenway benefits included in Warren County's Comprehensive Plan including:

- Preservation of biological diversity of plant and animal species by maintaining the connections between natural communities
- Soft urban and suburban landscapes that improve the quality of life and enhance property values
- Protection of the quantity and quality of water
- Tourism opportunities
- Business opportunities

JUSTIFICATION

Walking trails and greenways continue to be some of the top requested facilities by the citizens of Front Royal and Warren County. The addition of the greenway in the Avtex Conservancy Park has been included in a variety of development plans over the years including: Where the Mountains Meet the River: Front Royal's Plan for Parks, Trails, Bikepaths and Greenways (1993); the Avtex Fibers Site Conservancy Park Master Plan (2000); Warren County's Comprehensive Parks & Recreation Facilities Master Plan (2007); and Warren County's Comprehensive Plan (2013). The implementation of this project will allow users of Eastham Park, one of the County's most frequently used park facilities, expanded recreational, cultural, historical, and educational opportunities. The project would tie into the current Royal Shenandoah Greenway, a plan that was developed by the Community Design Assistance Center of Virginia Tech, the Front Royal Tree Stewards, the Town of Front Royal, and Warren County in 2009.



Avtex Trail System Continued

FUNDING SOURCES

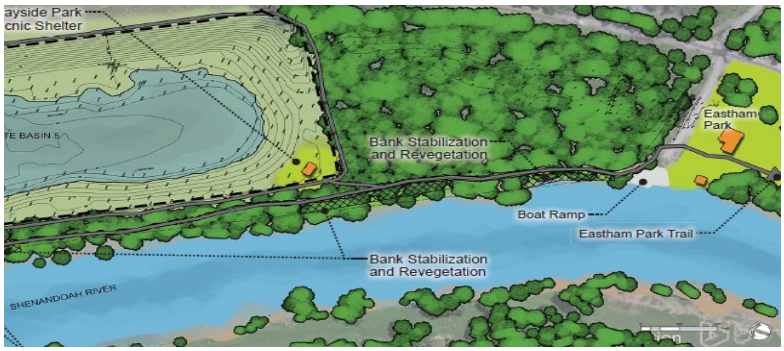
As previously noted, the County has applied for DuPont settlement funding for the implementation of this project. It is anticipated that award announcements will be in 2018. If funding is not awarded, County staff will pursue other state and federal grant opportunities in order to fund the project.

OPERATING BUDGET IMPACT

There will be additional impact on the operating budget for maintenance expenses.

RELATIONSHIP TO COMPREHENSIVE PLAN

The Comprehensive Plan lists as a goal, "to provide a variety of quality recreational opportunities in Warren County." (5-17)



DEPARTMENT: Warren County General Services

PROJECT: Sawner Park PRIORITY: 7

ESTIMATED EXPENDITURES BY FISCAL YEAR

FY2019	FY2020	FY2021	FY2022	FY2023	Beyond 5FY	Total
		$225,000				$225,000

DESCRIPTION

Warren County was gifted Sawner Park in June 2012 from the late Thomas Sawner and his spouse Bettina Callaway. The park property is located in the South River Magisterial District and consists of four parcels totaling approximately 33.7448 acres:

Tax Map No. 35-47 (28.0540 acres)
Tax Map No. 35-48 (2.6778 acres)
Tax Map No. 42A-6-5A (1.013 acres)
Tax Map No. 42-22 (approximately 2.0 acres)

The Deed of Gift specified that the property must be used for one of the following purposes: noncommercial park or playground; noncommercial fairground; game preserve or conservation area; noncommercial campground; other public recreational purposes consistent with the above uses; or food and beverage sales consistent with the permitted uses provided in the Deed. Having no formal park facility in the South River District, Warren County had a preliminary concept plan designed by Land Planning and Design Associates for the park. The plan highlighted four areas of development, along with a system of hiking trails. Features included in the plan were scenic overlooks, picnic areas, parking, basketball court, shelters, playground, and interpretive signage.

Due to the proximity of Sawner Park to Shenandoah River (Andy Guest) State Park, Warren County staff was approached by the Virginia Department of Game and Inland Fisheries (DGIF) about the agency purchasing a significant portion of the property to add to Shenandoah River (Andy Guest) State Park. The County would remain the owners of a parcel of land located in the central portion of the park located directly off of Lloyd Road. By selling the remaining portion of the property, the County could use the proceeds from the sale to fund the implementation of a smaller, but still much needed recreational facility.

JUSTIFICATION

The addition of a park in the southern portion of Warren County would create the County's first formal outdoor recreational facility in this area. By adding a basketball court, shelters, picnic areas, a playground and a parking area County residents living in the area will be able to enjoy outdoor recreation without having to travel into the Town of Front Royal.

FUNDING SOURCES

DGIF has applied for DuPont settlement funding for the purchase of approximately 25 acres of Sawner Park. Proceeds from the sale will allow for the implementation of this project. It is anticipated that award announcements will be in 2018. If funding is not awarded, County staff will pursue other state and federal grant opportunities in order to fund the project.

OPERATING BUDGET IMPACT

There will be additional impact on the operating budget for maintenance expenses.

RELATIONSHIP TO COMPREHENSIVE PLAN

The Comprehensive Plan lists as a goal to, “Expand recreation activities and sites to all areas of the County.” (5-17)

DEPARTMENT: Warren County Parks & Recreation

PROJECT: HHSC—Track Renovation PRIORITY: 7

ESTIMATED EXPENDITURES BY FISCAL YEAR

FY2019	FY2020	FY2021	FY2022	FY2023	Beyond 5FY	Total
	$57,800					$57,800

DESCRIPTION

Over the past five (5) years the Warren County Health and Human Services Complex, located at 465 West 15th Street, has seen major renovation. Some of the projects that have taken place include: a new roof for the entire facility, additional parking, renovation of interior rooms for the Warren County Public Schools Brighter Futures Program, basketball court refinishing, 6 basketball goals, concession stand, soft playroom, book nook room, restrooms, storage room, office room, scoreboards in gym, scoreboard and game clocks for football fields, football concession stand, and band room. The Warren County Department of Social Services, Warren County Health Department and the Warren County Public Schools maintenance division are operating their respective departments in the building. Warren County Parks and Recreation Department staff inspected the track several times this past year. After visiting both Skyline and Warren County track surfaces, the Department is requesting to have the track overlaid 1 inch, with sealing and stripping to meet today's standards.

JUSTIFICATION

The Parks and Recreation Department manages the use of the track for scheduled events, and it is open daily for use by patrons. The track is open to the general public seven (7) days a week from 7:00 AM to dusk, though it is primarily used daily in the morning and evening hours. The Department also schedules special events and activities such as Hershey Track & Field games, walking clubs, and the Run, Jump, and Throw summer program.

FUNDING SOURCES

This project will be funded through the County's general fund.

OPERATING BUDGET IMPACT

There will be no impact on the operating budget.

RELATIONSHIP TO COMPREHENSIVE PLAN

The Comprehensive Plan lists as a goal, "Maintain existing, efficient equipment and facilities for County Government and residents." (5-35)

DEPARTMENT: Warren County Public Schools

PROJECT: SHS, WCHS, Transport Parking and Play Resurfacing PRIORITY: 7

ESTIMATED EXPENDITURES BY FISCAL YEAR

FY2019	FY2020	FY2021	FY2022	FY2023	Beyond 5FY	Total
			$400,000			$400,000

DESCRIPTION

Warren County Public Schools has two (2) eight lane all weather rubberized tracks and a parking lot which are in need of resurfacing or paving. The tracks at both Skyline and Warren County High Schools are approaching ten years old and need resurfacing. The Transportation Facility parking area located at 111 East Criser Road needs to be resurfaced in some areas and paved in other areas.

The typical life span of rubberized tracks is eight to ten years, and as the track continues to age it will begin to deteriorate and develop holes which need repaired and eventually resurfaced. Skyline High School has already needed holes repaired in the surface of the track.

Through various construction projects, utility cuts, the addition of a service building, and the weight of the vehicles, the asphalt has begun to deteriorate at the Transportation Facility. The plan would be to pave some of the front parking area where staff vehicles are parked and resurface the back parking area which is utilized for buses, school and County owned vehicles.

JUSTIFICATION

Resurfacing the rubberized track will impact the students and staff at both Skyline High School and Warren County High School. The community utilizes the track for various community and school activities. The Transportation Facility improvements will impact the sixty-five drivers for the transportation department and all other departments which use the location for repair and maintenance of their vehicles.

FUNDING SOURCES

No grants are available at this time. The project would need to be funded through the County's general fund, unless it qualifies for combining with other projects for which loans or bond proceeds might be available.

OPERATING BUDGET IMPACT

There will be no impact on the operating budget.

RELATIONSHIP TO COMPREHENSIVE PLAN

The Comprehensive Plan lists as a goal, "Development of new school facilities and renovation of existing facilities for the Warren County School System which would be consistent with the Comprehensive Plan." (5-26)

DEPARTMENT: Warren County Solid Waste

PROJECT: Transfer Station Facility Upgrades **PRIORITY: 7**

ESTIMATED EXPENDITURES BY FISCAL YEAR

FY2019	FY2020	FY2021	FY2022	FY2023	Beyond 5FY	Total
	$462,000	$428,000				$890,000

DESCRIPTION

The current Transfer Station was constructed and opened in 1993 with an anticipated life expectancy of approximately 20 years. To meet the County's expected growth in solid waste over the next 10 +/- years, and to address the basic health and safety needs of our employees at the facility, several projects are needed.

They are described below in order of priority:

1. Maintenance shop – upgrade existing facility to allow staff to properly maintain equipment. The current shop does not have a concrete floor, requiring staff to lie on a gravel floor to service equipment. An upgrade would include remodeling of the current facility, concrete floor, new HVAC system, insulation, secure stock/tool room, and upgraded bathroom facilities. Adequate equipment such as hand tools, air compressor, welder, etc. would also be included.
2. Supervisor office/employee locker room – currently employees have no enclosed area, except for an unheated wooden shed, to change and/or clean up. A new facility would include 1-2 supervisory offices, bathroom/shower facilities, employee locker room, small kitchen/breakroom and storage; approximate size would be 2,000 +/- square feet.
3. Scale House – current scale house is becoming functionally obsolete and is not large enough to maintain required records and supplies. A new scale house of approximately 500 +/- square feet in size would be constructed in the same vicinity as the current one.

JUSTIFICATION

The projects would meet the safety and human health needs of our current 11 employees. The upgrades would also meet the operational needs of the County for years to come.

FUNDING SOURCES

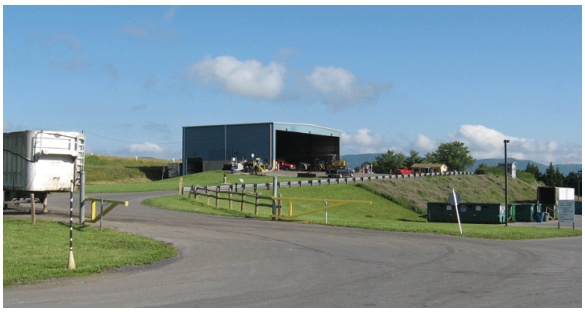
This project will be funded through the County's general fund**.**

OPERATING BUDGET IMPACT

There will be no impact on the operating budget.

RELATIONSHIP TO COMPREHENSIVE PLAN

The Comprehensive Plan lists as a goal: "Provide waste management services consistent with the residents' needs, in a cost-efficient manner, which would encourage development consistent with the Comprehensive Plan." (5-40) As an objective, the plan states to, "Coordinate service expansion with the County's Comprehensive Plan so that development and expansion of services coincide." (5-41)



DEPARTMENT: Front Royal/Warren County Airport

PROJECT: Airport Hangar Construction PRIORITY: 7

ESTIMATED EXPENDITURES BY FISCAL YEAR

FY2019	FY2020	FY2021	FY2022	FY2023	Beyond 5FY	Total
$970,000						$970,000

DESCRIPTION

The Airport's primary source of operating revenue comes from both hangar leases and tie-down spaces. In 2011, the Airport completed an eight (8) unit T-hangar expansion project. The additional units are currently full and inquiries are already being received for additional rental space.

In 2007, the Airport completed a site preparation project which will accommodate an additional approximate 20,000 square feet of hangar space. Additional hangar capacity is key to maintaining operational self-sufficiency for the Airport. A portion of the new hangars will be designed specifically to accommodate the rapidly growing light sport and glider aircraft segments of the recreational aviation industry. The Airport is ideally situated to attract these recreational users to the County, thus enhancing the Airport's level of activity and revenues it can produce.

JUSTIFICATION

Hangars and tie-down spaces are the basic revenue generating components of the Airport. They are also one of the chief attractions of the Airport to both permanently based and transient users. Provisions for adequate hangar and tie-down spaces are therefore a fundamental requirement of an active, productive, and revenue generating Airport.

FUNDING SOURCES

This project will be funded through an internal County fund loan; i.e., Special Projects, etc.

OPERATING BUDGET IMPACT

There should be no major impacts to the Airport's operating budget. Monthly/annual hangar lease revenues should offset operating loan expenses.

RELATIONSHIP TO COMPREHENSIVE PLAN

The Comprehensive Plan states that, "As the airport continues to build revenue-generating hangar facilities, it is aimed toward achieving the Warren County Board of Supervisors' goal of financial self-sufficiency." (7-27)

DEPARTMENT: Warren County Public Schools

PROJECT: WCHS—Gym Improvements PRIORITY: 8

ESTIMATED EXPENDITURES BY FISCAL YEAR

FY2019	FY2020	FY2021	FY2022	FY2023	Beyond 5FY	Total
				$385,200		$385,200

DESCRIPTION

When Warren County High School was built, there was a flaw in the design of the new gymnasium that led to a problem for attendees during basketball games. The proposed improvements would correct that problem by adding an exterior corridor to the original structure. This would allow basketball patrons who need to use the restroom or purchase snacks to move to those areas without walking behind a basketball goal or exiting side doors of the gym during inclement weather and then re-entering via the community entrance.

JUSTIFICATION

The side of the gym that is affected by the problem can seat as many as 700 people. This is a problem which needs to be corrected because it is both an annoyance for patrons and a safety issue both for basketball players and patrons when the ball is in play.

FUNDING SOURCES

This project would be funded the County's general fund unless it qualifies for combining with other projects for which loans or bond proceeds might be available.

OPERATING BUDGET IMPACT

There will be no impact on the operating budget.

RELATIONSHIP TO COMPREHENSIVE PLAN

The Comprehensive Plan lists as a goal, "Development of new school facilities and renovation of existing facilities for the Warren County School System which would be consistent with the Comprehensive Plan." (5-26)

DEPARTMENT: Warren County Public Schools

PROJECT: HHSC— Maintenance and Food Service **PRIORITY: 9**

ESTIMATED EXPENDITURES BY FISCAL YEAR

FY2019	FY2020	FY2021	FY2022	FY2023	Beyond 5FY	Total
$3,273,083						$3,273,083

DESCRIPTION

The renovation of the Health and Human Services Complex located on 15th Street is nearing completion for the Health Department, Shenandoah Area on Aging, Department of Social Services, Parks and Recreation, and the Warren County Public Schools Diversified Minds program. One of the areas remaining to be renovated is the Maintenance and Food Service area of the building.

The Maintenance and Food Service department have outgrown their existing location at 622 Commerce Avenue both in office space and parking. The building is 5,300 square feet and land locked. There is no room for expansion, and the facility is inadequate to meet the needs of the two departments. Parking is limited to three visitor spots in the front of the building.

The Maintenance and Food Service area designed for the Health and Human Services Complex is 20,730 square feet. This space includes offices for both departments and space for the maintenance crew to work on projects and maintain equipment. There is adequate parking and the building is easily accessible.

JUSTIFICATION

There are 30 people directly impacted by the renovation of the Maintenance and Food Service area of the Health and Human Services Complex.

FUNDING SOURCES

The proposed funding will come from the sale of the current Maintenance and Food Service Facility located at 622 Commerce Avenue after the renovation of the new facility has been completed. Additional funds will be needed from the County's general fund.

OPERATING BUDGET IMPACT

There will be no additional impact on the operating budget.

RELATIONSHIP TO COMPREHENSIVE PLAN

The Comprehensive Plan lists as a goal, "Development of new school facilities and renovation of existing facilities for the Warren County School System which would be consistent with the Comprehensive Plan." (5-26)

DEPARTMENT: Warren County Public Schools

PROJECT: New Elementary School **PRIORITY: 9**

ESTIMATED EXPENDITURES BY FISCAL YEAR

FY2019	FY2020	FY2021	FY2022	FY2023	Beyond 5FY	Total
					$21,000,000	$21,000,000

DESCRIPTION

Phase III of the Warren County School Board's 20-Year Facilities Plan anticipates an increase in the elementary school population. The elementary school membership as of September 30, 2017 was 2,343. The optimal educational capacity of all elementary schools at this time is 2,260. This is based on 20 students per regular classroom. While most regular classrooms can accommodate as many as 25 students, the School Board believes, based on educational research, that elementary classes should be limited to a maximum of 20 students. Based on this belief and the anticipated increase in the student population, the School Board believes a new 600 pupil elementary school needs to be considered. The educational capacity of the elementary school system will then be 2,820.

The site of the new elementary school will be determined at a later date; however, the school will have approximately the same square footage as Hilda J. Barbour Elementary School, which is 70,162 square feet. The actual square footage will be determined by requirements of the Virginia Department of Education at the time when specifications for the building are prepared.

JUSTIFICATION

Anticipated growth in the elementary population will necessitate the construction of a new elementary school. Building a new school would increase capacity by 600 students.

FUNDING SOURCES

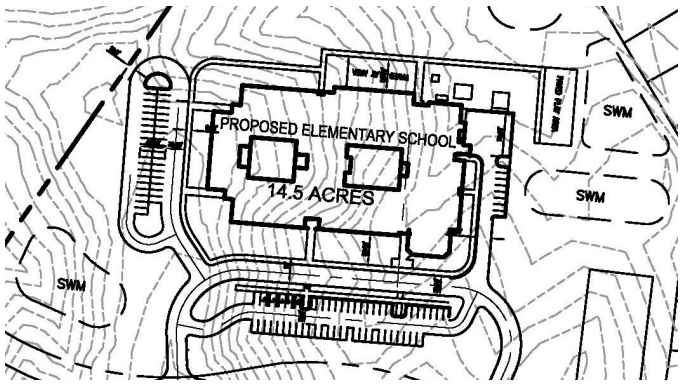
No grants are available at this time. The project would need to be funded from the general fund, loans, or bonds.

OPERATING BUDGET IMPACT

There will be additional impact on the operating budget for maintenance and staff expenses..

RELATIONSHIP TO COMPREHENSIVE PLAN

The Comprehensive Plan lists as a goal, "Development of new school facilities and renovation of existing facilities for the Warren County School System which would be consistent with the Comprehensive Plan." (5-26)



DEPARTMENT: Warren County Parks & Recreation

PROJECT: Rockland Park Master Plan—Amphitheater **PRIORITY: 10**

ESTIMATED EXPENDITURES BY FISCAL YEAR

FY2019	FY2020	FY2021	FY2022	FY2023	Beyond 5FY	Total
	$185,999					$185,999

DESCRIPTION

Rockland Park is a 219-acre recreation area located in the Shenandoah District that was purchased by Warren County in 2009. The current facilities include: two shelters (donated), 18-hole disc golf course, large playground complex, cornhole boards, music park, several trails, large camping area, showers/restroom facilities, large barn, house, newly constructed all-purpose soccer field (open Spring 2018), and open and wooded space for potential park development.

The Warren County Parks and Recreation Facilities Master Plan was recommended by the Parks and Recreation Commission and approved by the Board of Supervisors in November 2006. The plan recommended developing a Master Plan for this property, divided into 4 phases based on proximity of each area and logical need for access. Land Planning and Design Associates and County of Warren staff revised the Master Plan in 2016, updating several areas. Phase III of the plan is intended to be implemented within the next ten (10) years. The County has already demolished the stage area, and recommends replacing the stage with a new structure and turning the proposed stage towards the wooded areas.

JUSTIFICATION

The Shenandoah and Happy Creek Districts are underserved with parks and recreation facilities. With the addition of the Rockland Park property, the County of Warren meets the State of Virginia and the national standards for park acreage. The park will serve as a regional community park for these districts as well as the entire County. The County is growing and the demand for an additional outdoor staging amphitheater area is recommended by the local Front Royal/Warren County Chamber of Commerce and Blue Ridge Arts Council.

FUNDING SOURCES

The proposed funding for the installation of a staging amphitheater at Rockland Park will come from the County's general fund, other funds, or State/Federal grants for Capital Improvements.

OPERATING BUDGET IMPACT

There will be minimal impact on the operating budget for operational expenses.

RELATIONSHIP TO COMPREHENSIVE PLAN

The Comprehensive Plan lists as a goal, "To provide a variety of quality recreational opportunities in Warren County." (5-11) As an objective, the plan states to, "Plan community facilities with the capability of having multi-functional uses by two or more organizations (public and private)." (5-18)

DEPARTMENT: Samuels Public Library

PROJECT: Floor Replacement **PRIORITY: 11**

ESTIMATED EXPENDITURES BY FISCAL YEAR

FY2019	FY2020	FY2021	FY2022	FY2023	Beyond 5FY	Total
	$200,000					$200,000

DESCRIPTION

The Samuels Public Library opened its current location nine years ago. The building's high traffic carpet area has become significantly worn, and the vinyl has developed "bubbles" throughout this area where the floor's glue is separating from the cement sub-floor. To replace the flooring would require two separate tasks: a library moving company to remove/replace the books and shelving and a flooring company to remove/replace the carpet and linoleum.

JUSTIFICATION

Flooring has a limited lifetime. The Samuels Public Library is a popular destination for the residents of Warren County and receives a high traffic count. The flooring in the library is worn and is need of replacement.

FUNDING SOURCES

This project will be funded through the County's general fund.

OPERATING BUDGET IMPACT

There will be no impact on the operating budget.

RELATIONSHIP TO COMPREHENSIVE PLAN

The Comprehensive Plan lists as a goal, "To provide access to public library resources to all residents and areas of the County." (5-37)

DEPARTMENT: Warren County Parks and Recreation

PROJECT: Skyline Soccerplex – Stadium Elevated Bleacher Seating PRIORITY: 12

ESTIMATED EXPENDITURES BY FISCAL YEAR

FY2019	FY2020	FY2021	FY2022	FY2023	Beyond 5FY	Total
	$93,415					$93,415

DESCRIPTION

The Skyline Soccerplex soccer facilities were established in the Fall of 2006, and the Front Royal Soccer Association began using the facility immediately. Since then, many other youth and adult organizations have been growing in size and level of competition. Most of these soccer organizations use the large stadium field because of the league's size requirement.

The Parks and Recreation Department has drafted a list of future plans for the Skyline Soccerplex. The addition of a large stadium seating would complement the large soccer field. Stadium elevated bleacher seating was part of the original site plan developed by Painter & Lewis, LLC. The plan has been revised several times because of the large number of improvements.

JUSTIFICATION

The Skyline Soccerplex is the only soccer facility in the Warren County Park System. Staff estimated approximately 2,500+ visitors/players/spectators have visited the park on the weekends during the Fall and Spring Seasons (6-7 months) since 2006. The Front Royal Soccer Association Board and staff estimate an additional 750 players/spectators/ visitors during the week, and anticipate additional use by soccer organizations for league games and tournaments. Additional youth/adult leagues, local private schools, and colleges began using this facility in the Fall of 2009. With the growing number of leagues, field space will become paramount but restricted due to the residential area.

Area public and private schools, colleges, and travel teams have a large spectator base that come to watch the games, and currently spectator seating is limited or unavailable. The new bleacher seating will provide a much needed amenity to the busy complex and improve the overall look of the space.

FUNDING SOURCES

This project will be funded through the County's general fund and other grant opportunities.

OPERATING BUDGET IMPACT

There will be additional impact on the operating budget for maintenance expenses.

RELATIONSHIP TO COMPREHENSIVE PLAN

The Comprehensive Plan lists as a goal, "Maintain existing, efficient equipment and facilities for County Government and residents." (5-35)

DEPARTMENT: Warren County Parks and Recreation

PROJECT: DR. Saul Seide Memorial Park – Splash Pad **PRIORITY: 13**

ESTIMATED EXPENDITURES BY FISCAL YEAR

FY2019	FY2020	FY2021	FY2022	FY2023	Beyond 5FY	Total
	$94,140					$94,140

DESCRIPTION

The Dr. Saul Seide Memorial Botanical Gardens Park is one of the Town of Front Royal and Warren County's amazing public spaces that has an illuminated water fountain, memorial garden, and an established walking trail in a quiet and peaceful setting. The 3.5 acre botanical garden has long been identified for improvements in the Warren County Parks and Recreation Master Plan. The plan recognized short term improvements such as ongoing maintenance of the retaining wall, the lighted water fountain, and walking trail. The plan specifies a master plan for the property that examines community needs and property constraints.

In September 2016, the Front Royal Christian School requested an area for a permanent memorial park in a court or park to create a WWII Veteran's Memorial and Holocaust Remembrance Memorial in the park. The County contracted Land Planning and Design to develop the memorial and improve the park. In the past few months, the idea of replacing the fountain with a splash pad has come to light.

JUSTIFICATION

The current water fountain is over 40+ years old. The appearance of the facility is beginning to look unsightly and worn down. The fountain continues to attract visitors to the park, though the numbers have decreased over the past several years. Park technicians make necessary repairs several times over the course of the operating season, April through September. This project will fill a tremendous need.

FUNDING SOURCES

This project will be funded through the County's general fund and grant funding.

OPERATING BUDGET IMPACT

There will be additional impact on the operating budget for maintenance expenses.

RELATIONSHIP TO COMPREHENSIVE PLAN

The Comprehensive Plan states to, "Make improvements to existing parks. This will include life cycle improvements, capital improvements, and management improvements. Effort and priority should be focused on improving the overall quality and image of existing resources while providing additional amenities desired by the community." (5-11)

FY2018-2020 Warren County
Capital Improvement Projects
Evaluation Form

Listed by Department in order of Department Priority

	Criteria Evaluation Scores*												
Department/Project	**1**	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**	**11**	**12**	**Total**
Administration													
VDOT Revenue Sharing Program	3	1	1	3	3	3	3	1	2	0	2	3	25
Fire and Rescue													
Rivermont Fire Station #2	3	0	0	1	0	3	3	1	0	0	2	3	16
Fire and Rescue Training Building	1	1	0	1	0	3	3	1	0	0	3	3	16
General Services													
Roof Replacement Projects	2	0	3	2	0	3	2	0	0	0	3	3	18
N. Warren Vol. Fire Rescue Co. Roof Replacement	2	0	3	2	0	3	0	2	0	0	2	3	17
Morgan Ford Boat Landing	1	1	1	1	2	3	0	2	0	0	0	1	12
WC Health & Human Services Complex – SAAA	2	0	1	2	0	3	3	1	0	3	0	3	18
Avtex Trail System	1	0	0	1	0	3	3	2	0	0	1	1	12
Sawner Park	1	0	0	1	0	3	3	1	0	0	0	3	12
Parks and Recreation													
Dr. Saul Seide Memorial Park – Splash Pad	0	0	1	1	0	2	0	0	0	0	0	1	5
Rockland Park – Master Plan Dev. – Athletic Fields	1	0	0	1	0	3	3	0	0	0	1	3	12
Gertrude Miller Park – Concession/Restroom	1	0	2	2	0	3	3	0	0	0	1	3	15
Rockland Park – Master Plan Dev. – Amphitheater	0	0	0	1	0	3	3	0	0	0	1	1	9
WC HHSC– Track Renovation	1	0	2	2	0	3	3	0	0	0	0	1	12
Skyline Soccerplex-Stadium Elev. Bleacher Seating	0	0	1	1	0	3	0	0	0	0	0	1	6
Public Schools													
A.S. Rhodes Elementary School Renovation	3	0	3	3	0	3	3	0	0	0	0	3	18
LFK HVAC Upgrade/Roof Replacement	3	0	3	3	0	3	3	0	0	0	0	3	18
15th St. Reno.-Brighter Futures Maint. & Food Svc.	0	0	1	2	0	3	3	0	0	0	0	1	10
SHS, WCHS, Transport Parking & Play Resurfacing	1	0	2	2	0	1	3	0	0	0	1	2	12
Warren County High School – Gym Improvements	1	0	1	2	0	3	3	0	0	0	0	1	11
Warren Co. Public Schools – New Elementary Schl.	0	0	0	0	0	3	3	0	2	0	0	2	10
Samuels Public Library													
Samuels Public Library Floor Replacement	1	0	1	2	0	1	0	0	0	0	1	1	7
Samuels Public Library Security System Repl.	0	0	2	2	0	0	0	0	0	0	1	1	6
Solid Waste													
Shenandoah Farms Convenience Site	3	1	0	1	2	3	3	0	0	0	1	3	17
Transfer Station Facility Upgrades	1	0	1	1	0	3	3	0	0	0	0	3	12
Transfer Station Tipping Floor Rehabilitation	3	0	2	2	0	3	3	0	0	0	3	3	19
Transfer Station Paving Rehabilitation	0	0	2	2	0	3	3	0	0	0	3	3	16
Front Royal/Warren County Airport													
Airport Hangar Construction	0	0	0	2	0	3	3	1	2	0	0	1	12

*Criterion scoring corresponds to criteria sheet used by the Planning Commission for FY2018-2020 CIP.

Warren County Capital Project Rating Criteria FY2018-2020 CIP					
Agency:		**Project Title:**			
Prioritization	**3**	**2**	**1**	**0**	**Rating**
1) Public health & safety	Project needed to alleviate existing health or safety standard.	Project needed to alleviate potential health or safety hazard.	Project would promote or maintain health/safety.	No health or safety impact associated with project.	
2) External requirements	Project is required by law, regulation, or mandate.	Project is required by agreement with other jurisdiction.	Project is conducted in conjunction with other jurisdictions.	Project is County only and not externally required.	
3) Protection of capital facilities	Project is critical to save structural integrity of existing facility or repair significant structural deterioration.	Project will repair systems important to facility operations.	Project will improve facility appearance or defer future expenditure.	No existing facility involved.	
4) Operating budget	Project will result in decreased operating costs.	Project will have minimal or no operating and maintenance costs.	Project will have some additional operating costs and/or personnel additions.	Project will require significant additions in personnel or other operation costs.	
5) Environmental quality	Project will improve environmental quality of the County and its neighbors.	Project may improve environmental quality of the County.		Project will have no effect on the environmental quality of the County.	
6) Life expectancy of project	Meets the needs of the community for next 20 years or more.	Meets needs of community for next 15 to 19 years.	Meets needs of community for next 10 to 14 years.	Meets needs of community for less than 10 years.	
7) Relation to Comprehensive Plan/other plans	Project is included in a formal plan approved by Board of Supervisors.	Project is included in written plans adopted by a County board or commission.	Project is included in written plans of County staff.	Project is not included in any written plan.	
8) Availability of financing	Project revenues will support project expenses.	Non-County revenues have been identified and applied for.	Potential for non-County revenues exists.	No financing arrangements currently exist.	
9) Economic development	Project will encourage capital investment, increase in tax base, and improve job opportunities or produce public or private revenues.	Project may encourage capital investment, increase in tax base, and may improve job opportunities or produce public or private revenues.		Project will have no direct impact on economic development in the County.	
10) Prerequisite	Project requires completion before implementation of a related project or approved.		Project should be completed before implementation of a related project or approved program initiative.	Project has no prerequisites.	
11) Population served (%)	50% or more served.	25% to 49% served.	10% to 24% served.	Less than 10% served.	
12) Community need	Project fills a current need in the community.	Project fills a future need in the community.	Project does not fill a need in the community but enhances existing facilities and/or programs.	Project does not fill a need in the community.	
				Total Project Rating	