

# Capital Improvement Plan FY 2016 - 2017



Recommended by Planning Commission: March 9, 2016  
Approved by Board of Supervisors: June 21, 2016





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# Capital Improvement Plan Warren County FY 2016-2017

## 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 their 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 1998-99. 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; should have a "useful life" of five years or more; and the estimated cost of the expenditure must exceed \$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 facilities development and/or improvement, infrastructure 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.

## Capital Improvement Plan 2016-2017

### Implementation of Previous Capital Improvement Plans

This is the sixteenth year of the 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 have been funded and/or deleted from the Capital Improvement Plans:

CIP YEAR	PROJECT	COST OF PROJECT	YEAR COMPLETED
1998-1999	WCA - Courthouse Renovation Project	\$1,500,000	2000
1998-1999	WCPS - Warren County Public Schools 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	Building Donated	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	Warren County Administration - Pave Parking Lots - Courthouse Complex	\$82,400	2001
2000-2001	Adult Softball Complex Lights	\$20,000	2001
2000-2001	Warren County Administration - Extend Façade	\$71,500	2001
2000-2001	Warren County Administration - Reseal and Re-stripe Parking Lot at Government Center	\$38,000	2001
2001-2002	Avtex - Skyline Demolition	\$408,000	2001
2001-2002	Warren County Parks and Recreation - Claude A. Stokes Swimming Pool	\$47,467	2001
2002-2003	FR-WC Airport - Taxiway	\$611,000	2002
2002-2003	FR-WC Airport - Hangar (site work)	\$188,000	2002

## Warren County

CIP YEAR	PROJECT	COST OF PROJECT	YEAR COMPLETED
2002-2003	FR-WC Airport - Hangar (Construction)	\$320,000	2002
2002-2003	FR-WC Airport - Maintenance Building	\$28,000	2002
2002-2003	FRWC/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	Samuels Public Library - 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	FR-WC Airport - 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	Samuels Public Library - 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
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

## Capital Improvement Plan 2016-2017

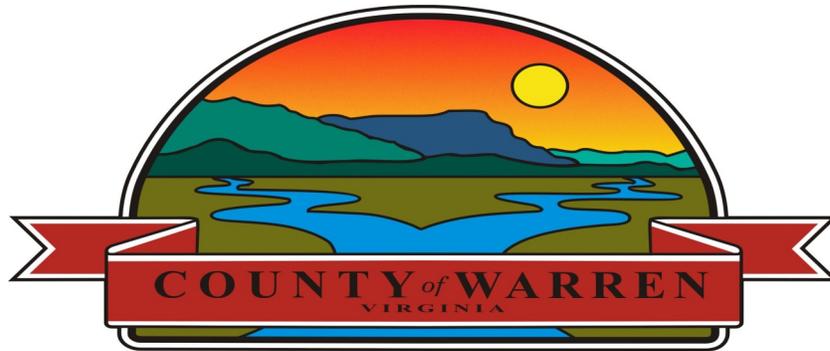
CIP YEAR	PROJECT	COST OF PROJECT	YEAR COMPLETED
2012-2013	WCPS – LFK Curb and Gutter	\$245,734	2012
2012-2013	WCPR – Lions Park Restroom	\$34,649	2013
2012-2013	WCPS – New Middle School	\$799,448	2013
2012-2013	WCA – VDOT Revenue Sharing Program	\$250,000	2013
2012-2015	WCA – Compactor Site Upgrades (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 HVAC 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	Warren County Electoral Board – Purchase of Voting Equipment	\$177,430	2015
<b>Total</b>		<b>\$210,424,756</b>	
<b>Total WCPS</b>		<b>\$160,614,556</b>	<b>76.33%</b>

# Warren County

County Priority	Dept. Priority	Projects	Estimated Cost					Beyond FY 5	Interest From Debt Services	Total County Contribution	Total Project Cost
			2017	2018	2019	2020	2021				
1	1	WCA - VDOT Revenue Sharing Program	\$600,000	\$700,000	\$800,000	\$900,000	\$1,000,000			\$4,000,000	\$8,000,000
2	1	WCPS – Ressie Jeffries Elementary School	\$6,010,000	\$4,040,000				\$1,246,873	\$11,296,873	\$11,296,873	\$11,296,873
3	2	WCFR – Rivermont Fire and Rescue Station	\$1,500,000	\$1,500,000					\$3,000,000	\$3,000,000	\$3,000,000
3	3	Solid Waste – Shenandoah Farms Convenience Site	\$500,000	\$500,000	\$155,750				\$1,155,750	\$1,155,750	\$1,155,750
4	2	WCPS – A.S. Rhodes Elementary School Renovation			\$3,500,000				\$3,500,000	\$3,500,000	\$3,500,000
5	2	WCA – Health and Human Services Complex - SAAA			\$125,000	\$1,250,000			\$125,000	\$125,000	\$1,375,000
5	3	WCPS – LFK – HVAC Upgrades & Roof Replacement				\$3,900,000			\$3,900,000	\$3,900,000	\$3,900,000
5	2	Solid Waste – Transfer Station Paving Rehabilitation	\$265,000						\$265,000	\$265,000	\$265,000
6	1	WCFR – Fire and Rescue Training Center	\$370,000	\$370,000	\$370,000	\$370,000	\$370,000	\$370,000	\$1,790,000	\$1,790,000	\$2,220,000
7	5	WCPR – Rockland Park Master Plan – Amphitheater		\$289,308					\$289,308	\$289,308	\$289,308
7	1	Solid Waste – Transfer Station Facility Upgrades	\$462,000	\$428,000	\$75,000				\$965,000	\$965,000	\$965,000
7	4	Solid Waste – Transfer Station Tipping Floor Rehabilitation	\$110,000	\$225,000					\$225,000	\$225,000	\$225,000
7	1	Buildings & Grounds – Roof Replacement Projects	\$110,000	\$55,000	\$45,000				\$210,000	\$210,000	\$210,000
8	2	WCPR – Gertrude Miller Park – Concession/Restroom Facility		\$100,000					\$100,000	\$100,000	\$100,000
8	1	WCAC – FR/WC – Hangar Construction			\$933,000				\$933,000	\$933,000	\$933,000
9	6	WCPR – Health & Human Services Complex – Track Renovation		\$119,250					\$119,250	\$119,250	\$119,250
9	5	WCPS – WC High School Gym Improvements					\$385,200		\$385,200	\$385,200	\$385,200
10	1	WCPR – Health and Human Services – Restroom Renovation	\$100,000						\$100,000	\$100,000	\$100,000
10	4	WCPR – Rockland Park Master Plan – Athletic Fields		\$1,317,220					\$1,317,220	\$1,317,220	\$1,317,220
10	4	WCPS – Parking and Play Resurfacing				\$475,000			\$475,000	\$475,000	\$475,000
11	3	WCPR – Skyline Soccerplex – Lighting Improvements		\$259,000					\$259,000	\$259,000	\$259,000
11	6	WCPS – 15th Street Reno – Maintenance & Food Service					\$1,250,000		\$1,250,000	\$1,250,000	\$1,250,000
11	7	WCPS – New Elementary School					\$18,000,000		\$18,887,331	\$28,887,331	\$28,887,331
12	1	WCPSO – Indoor Firearms Range	\$3,756,000						\$3,756,000	\$3,756,000	\$3,756,000
12	1	WCF – ERP System	\$135,000	\$135,000	\$135,000	\$135,000	\$50,000		\$725,000	\$725,000	\$725,000
		<b>TOTALS (\$)</b>	<b>\$13,808,000</b>	<b>\$10,037,778</b>	<b>\$6,138,750</b>	<b>\$6,555,000</b>	<b>\$1,980,000</b>	<b>\$20,055,200</b>	<b>\$12,134,204</b>	<b>\$68,528,932</b>	<b>\$74,208,932</b>

WCA (Warren County Administration), WCAC (Warren County Airport Commission), WCPS (Warren County Public Schools), WCPR (Warren County Parks and Recreation),

WCFR (Warren County Fire and Rescue), WCF (Warren County Finance Department), WCPSO (Warren County Sheriff's Department).



## PROJECT DESCRIPTIONS

**Department**

**Warren County Administration**

**Project**

**VDOT Revenue Sharing Program**

**Estimated Expenditures by Fiscal Year**

Prior Approved	1st FY 2017	2nd FY 2018	3rd FY 2019	4th FY 2020	5th FY 2021	Beyond FY 5	Total
	\$600,000	\$700,000	\$800,000	\$900,000	\$1,000,000		\$4,000,000

**DESCRIPTION**

The Virginia Department of Transportation 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. In 2016, the County anticipates the completion of five rural addition projects: Fellows Drive (Phase III), Pine Ridge Drive, Copenhaver Road, Western Lane, and Shangri-La Road, as well as construction of a 1.1 mile section of Blue Mountain Road.

**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.

**FUNDING SOURCES**

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

**OPERATING BUDGET IMPACT**

There would be no impact on the County’s operating budget.

**RELATIONSHIP TO COMPREHENSIVE PLAN**

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



**Department**

**Project**

**Warren County Public Schools**

**Ressie Jeffries Renovations**

**Estimated Expenditures by Fiscal Year**

<b>Prior Approved</b>	<b>1st FY 2017</b>	<b>2nd FY 2018</b>	<b>3rd FY 2019</b>	<b>4th FY 2020</b>	<b>5th FY 2021</b>	<b>Beyond FY 5</b>	<b>Total</b>
	\$6,010,000	\$4,040,000					\$10,050,000

**DESCRIPTION**

Ressie Jeffries Elementary School was built in 1959 with additions in 1967 and 1976. It has 76,950 square feet and is situated on 20 acres located on East Criser Road.

This project involves upgrading the heating and cooling systems; replacement of windows, ceilings, lights, floors, and exterior doors; redesign and replacement of the roof; and reconfiguration of the front entrance and parking area. At present, the school does not have central air conditioning, but most classrooms, the library, and office spaces have window air conditioners. With the upgrade to the heating and cooling systems, the windows and exterior doors will need to be replaced so the systems can operate economically. All windows are single pane style and need to be replaced for energy efficiency. All exterior doors are made of wood and in bad condition and need to be replaced for safety reasons and to conserve energy. The building is in need of a new roof as the current one has been patched to the point where total replacement is needed. The intent is to redesign the roof to be a pitched roof which will have a 60 year warranty.

The reconfiguration of the front entrance will increase the security at the school. Currently, visitors are required to ring a door bell to be admitted into the school. After a visitor is allowed in the school, they have multiple areas of access including the cafeteria and gymnasium before they reach the office.

The reconfiguration of the parking area will allow additional parking spaces and change the flow of car traffic to maximize student safety and improve traffic flow. This conversion will allow greater separation between staff parking and the student drop-off area.

**JUSTIFICATION**

Replacement windows and exterior doors are necessary for energy efficiency and safety. The roof has experienced leaking problems over the years and has been patched to the point where total replacement is necessary. Reconfiguration of the front entrance and the parking area will increase the safety for the students and staff at Ressie Jeffries Elementary School.

**FUNDING SOURCES**

The improvements will generate energy cost savings which will pay for a portion of the project cost over the term of the contract. The estimated savings on energy costs for Ressie Jeffries Elementary School is \$50,000 per year. Additional funds will be needed to supplement the cost for the entirety of the project.

**OPERATING BUDGET IMPACT**

There will no impact on the operating budget. There is anticipated savings in energy costs once the project is completed, which will initially be allocated toward debt service for this project.

**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**

**Project**

**Warren County Fire and Rescue**

**Rivermont Fire & Rescue Station #2**

**Estimated Expenditures by Fiscal Year**

<b>Prior Approved</b>	<b>1st FY 2017</b>	<b>2nd FY 2018</b>	<b>3rd FY 2019</b>	<b>4th FY 2020</b>	<b>5th FY 2021</b>	<b>Beyond FY 5</b>	<b>Total</b>
	\$1,500,000	\$1,500,000					\$3,000,000

**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 by which are housed in a temporary building because they will not fit in the station due to size, etc. In recent years, the County has added career staff to the station. This has also made it difficult due to an inadequate kitchen, bedrooms, bathrooms and 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, now has eliminated their ability to raise funds off of the use of the second floor. There is also no area for large training exercises, banquets, etc. 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, etc. Due to the location, their assist area will be 3-4 times their first due area, thus increasing the value of this station to our Fire and Rescue Department.

**FUNDING SOURCES**

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

**OPERATING BUDGET IMPACT**

There may be some 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**

**Project**

**Warren County Solid Waste**

**Shenandoah Farms Convenience Site**

**Estimated Expenditures by Fiscal Year**

Prior Approved Funding	1st FY 2017	2nd FY 2018	3rd FY 2019	4th FY 2020	5th FY 2021	Beyond FY 5	Total
	\$500,000	\$500,000	\$155,750				\$1,155,750

**DESCRIPTION**

The current convenience site has become functionally obsolete, does not offer recycling, and is operationally unsafe for County 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**

The County’s general fund and proffers would be the source of funding.

**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 some 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.”



**Department**

**Project**

**Warren County Public Schools**

**A.S. Rhodes Elementary School Renovation**

**Estimated Expenditures by Fiscal Year**

<b>Prior Approved</b>	<b>1st FY 2017</b>	<b>2nd FY 2018</b>	<b>3rd FY 2019</b>	<b>4th FY 2020</b>	<b>5th FY 2021</b>	<b>Beyond FY 5</b>	<b>Total</b>
			\$3,500,000				\$3,500,000

**DESCRIPTION**

A.S. Rhodes Elementary School, located at 224 W. Strasburg Road, opened in 1936 with four rooms. It was enlarged in 1951 and has an optimal education capacity of 240. Physical capacity is 300. In 1983 new windows, dropped ceiling and new 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 has 22,980 square feet and is situated on five acres. This project would consist of replacing the heating and cooling system with an updated energy efficient HVAC system, replacement of the membrane roof, and replacement of the shingled roof.

**JUSTIFICATION**

The purpose of this project is to provide a centralized HVAC system so that the offices, cafeteria, library and all classrooms will be air conditioned. At the present time air conditioning is provided through inefficient window units. Although heat is provided through a furnace, the existing system is a steam system. Most of the heating pipes date 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 are 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 energy services company will design and construct a project that meets the needs of

Warren County Public Schools 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.

### **OPERATING BUDGET IMPACT**

The School System did not indicate any impact on its operating budget. It would be anticipated that a new HVAC system 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**

**Project**

**Warren County Administration**

**Health & Human Services Complex – SAAA**

**Estimated Expenditures by Fiscal Year**

Prior Approved	1st FY 2017	2nd FY 2018	3rd FY 2019	4th FY 2020	5th FY 2021	Beyond FY 5	Total
			\$125,000	\$1,250,000			\$1,375,000

**DESCRIPTION**

Warren County intends to renovate approximately 8,400 square feet of the existing former 15th Street Middle School, now known as the Warren County Health and Human Services Complex, to house the Shenandoah Area Agency on Aging (SAAA). The project consists of the renovation 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 awarded the work after 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 which can clearly occur due to the collation with DSS and the Health Department. Caregivers may provide 17 or 18 years of care to their children, but often provide 19 or 20 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**

The project would be funded from the County’s general fund.

**OPERATING BUDGET IMPACT**

There will be no impacts 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 Public Schools

**Project**

LFK – HVAC Upgrades & Roof Replacements

**Estimated Expenditures by Fiscal Year**

Prior Approved	1st FY 2017	2nd FY 2018	3rd FY 2019	4th FY 2020	5th FY 2021	Beyond FY 5	Total
				\$3,900,000			\$3,900,000

**DESCRIPTION**

Leslie Fox Keyser Elementary School is a 60,683 square foot facility which was constructed in 1976 with additional sections added in 1988 and again in 1993. It is situated on 10 acres in the Town of Front Royal. The building houses 560 students in grades Pre K-5. There are 75 staff members at LFK.

The project consists of replacing the propane fired steam boiler, propane fired tube boiler, two reciprocating chillers, and roof. The current heating and cooling system requires the operation of the entire system to heat or cool a small area of the facility. The current heating and cooling system will be replaced with an energy efficient HVAC system which will alleviate the humidity issues the school has experienced. This project also consists of replacing the roof as portions of the roof are 30+ years old and past the expected useful lifespan. The roof has been repaired multiple times throughout the years.

**JUSTIFICATION**

Warren County Public Schools are 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 energy services company will design and construct a project that meets the needs of Warren County Public Schools 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.

**FUNDING SOURCES**

The project would be funded from 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 Administration**

**Project**

**Transfer Station Paving Rehabilitation**

**Estimated Expenditures by Fiscal Year**

<b>Prior Approved Funding</b>	<b>1st FY 2017</b>	<b>2nd FY 2018</b>	<b>3rd FY 2019</b>	<b>4th FY 2020</b>	<b>5th FY 2021</b>	<b>Beyond FY 5</b>	<b>Total</b>
	\$265,000						\$265,000

**DESCRIPTION**

The current paved areas, 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 would be re-striped to direct motorists and users of the facility to improve 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**

The funding for this project will be from 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 Fire & Rescue**

**Project**

**Training Center**

**Estimated Expenditures by Fiscal Year**

<b>Prior Approved Funding</b>	<b>1st FY 2017</b>	<b>2nd FY 2018</b>	<b>3rd FY 2019</b>	<b>4th FY 2020</b>	<b>5th FY 2021</b>	<b>Beyond FY 5</b>	<b>Total</b>
	\$370,000	\$370,000	\$370,000	\$370,000	\$370,000	\$370,000	2,220,000

**DESCRIPTION**

The proposed Fire and Rescue Training Center will be located on the south west corner of the Fishnet property; situated on approximately six (6) acres of land. The center will consist of numerous fire and rescue training exercises that will aid in the delivery of fire and rescue certification training for the volunteer and career staff.

A live fire gas fired training building approximately 5,000 square feet in size will be placed on a concrete pad. This will allow for site development in years to come; creating an area for the additions of a Fire Behavior Simulator and a self contained breathing apparatus (SCBA) confidence simulator. Both of these props are cargo container type props which require a flat, level concrete area.

**JUSTIFICATION**

The proposed Fire and Rescue Training Center will serve the volunteer and career population of the County which consists of approximately 150 emergency responders. This faculty will add in training and retaining volunteer and career personnel by giving us a means to recertify and develop proficiency based training drills for the system.

The proposed center will also aid surrounding counties and industries within the area by training their personnel. Currently there is only one self sufficient training center that has a wide array of training capabilities. This center is located in Loudoun County; approximately 45 minutes from Warren County and requiring greater travel for the surrounding counties. Axalta has expressed an interest in training their fire brigade in Warren County.



### **FUNDING SOURCES**

The Virginia Department of Fire Programs, Burn Building Grant Program for permanent burn buildings is a match/cost sharing program. The percentage of match/cost share is relative to the size of the capital project the locality intends to construct; however, the purpose of the Burn Building Grant Program for permanent burn buildings is to provide funding to localities for the construction of the burn building structure only. The total awarded amount is \$430,000. \$400,000 for construction and \$30,000 for architectural/engineering design.

### **OPERATING BUDGET IMPACT**

There would 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." 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**

**Project**

**Warren County Parks & Recreation**

**Rockland Park Master Plan – Amphitheater**

**Estimated Expenditures by Fiscal Year**

<b>Prior Approved Funding</b>	<b>1st FY 2017</b>	<b>2nd FY 2018</b>	<b>3rd FY 2019</b>	<b>4th FY 2020</b>	<b>5th FY 2021</b>	<b>Beyond FY 5</b>	<b>Total</b>
		\$289,308					\$289,308

**DESCRIPTION**

The County of Warren completed purchasing the Fishnet properties (Rockland Park) in 2009. Current facilities include: two shelters, parking lot, 18 hole disc golf course, large playground complex, corn hole boards, walking trails, large camping area, showers/restroom facilities, large barn, house, 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 divided into 4 phases based on proximity of each area and logical need for access, spreading out funding needs publicly and County identified priorities. Land Planning and Design Associates and County staff have revised the Master Plan updating several areas in 2015. Phase 3 of the plan is intended to be implemented within the next five years. The County has previously demolished the stage area. They recommend replacing the stage with a new structure.

**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 for all County residents. 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 general funds, other funds, or State/Federal grants for Capital Improvements.

**OPERATING BUDGET IMPACT**

There should be minimal impact on operational costs.

**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).”

**Department**

**Project**

**Warren County Solid Waste**

**Transfer Station Facility Upgrades**

**Estimated Expenditures by Fiscal Year**

<b>Prior Approved</b>	<b>1st FY 2017</b>	<b>2nd FY 2018</b>	<b>3rd FY 2019</b>	<b>4th FY 2020</b>	<b>5th FY 2021</b>	<b>Beyond FY 5</b>	<b>Total</b>
	\$462,000	\$428,000	\$75,000				\$965,000

**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 – A new 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. Additionally, part of the old shop facility’s floor space was taken by the required potable water system treatment area, which was enclosed inside of the old shop reducing the available work area more. The new building will provide a concrete floor, secure stock/tool room and upgraded bathroom facilities. Adequate equipment such as hand tools, air compressor, welder, etc. would also be included. A new maintenance building would be approximately 3,600 +/- square feet in size.
2. Supervisor office/employee locker room –Currently employees have no enclosed area, except for an unheated attendant shed to change and/or clean up in. A new facility would include a supervisory office, bathroom/shower facilities, employee locker room, small kitchen/breakroom and storage. Approximate size would be 2,000 +/- square feet.
3. Scale House – The 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 the current and future employees. The upgrades would also meet the operational needs of the County for years to come.

**FUNDING SOURCES**

The County’s general fund.

**OPERATING BUDGET IMPACT**

There will be no impacts to the operating budget.

**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."

**Department**

**Project**

**Warren County Solid Waste**

**Transfer Station Tipping Floor Rehabilitation**

**Estimated Expenditures by Fiscal Year**

Prior Approved	1st FY 2017	2nd FY 2018	3rd FY 2019	4th FY 2020	5th FY 2021	Beyond FY 5	Total
		\$225,000					\$225,000

**DESCRIPTION**

The Transfer Station was opened in 1993. Warren County handles approximately 30,000 tons of waste per year on this tipping floor. Daily loading of waste wears the floor down over a period of years. It has been many years since the floor was last repaired. Rebar and gravel are starting to appear in the floor and worn areas are visibly noticeable. Some areas are pitted and have become low, resulting in collection of moisture. In the winter months, these areas can become frozen resulting in a hazard for tipping floor personnel. The building is approximately 40' x 60' in size. The current concrete needs to be removed and replaced with high strength concrete.

**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 be shipped to the Battle Creek Landfill in Page County.

**FUNDING SOURCES**

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

**OPERATING BUDGET IMPACT**

There would be no impact on the operating budget.

**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."

**Department**

**Warren County Buildings & Grounds**

**Project**

**Roof Replacement Projects**

**Estimated Expenditures by Fiscal Year**

<b>Prior Approved</b>	<b>1st FY 2017</b>	<b>2nd FY 2018</b>	<b>3rd FY 2019</b>	<b>4th FY 2020</b>	<b>5th FY 2021</b>	<b>Beyond FY 5</b>	<b>Total</b>
	\$110,000	\$55,000	\$45,000				\$210,000

**DESCRIPTION**

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

1. Community Center – This 10,758 sq. ft. flat membrane roof is in poor condition and leaking in a number of locations. The roof is approximately 18 years +/- years old. Planning for its replacement should begin immediately.
2. Youth Center - This 6,344 sq. ft. flat membrane roof is approximately 20+ years old. It is still functioning, but is showing its age and failing fast.
3. Courthouse - This 4,735 sq. ft. section (along with wall and curb flashing) flat membrane roof is approximately 25 years old and a part of the courthouse addition constructed in the 1990's. It is past its expected lifespan and has numerous leaks, which are almost impossible to find. Planning for its replacement should begin now, with replacement occurring within the next 2-3 years.

**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**

The funding source will be the County's general fund.

**OPERATING BUDGET IMPACT**

There will be no impact to 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** **Project**  
**Warren County Parks & Recreation**     **Gertrude Miller Park – Concession/Restroom**

**Estimated Expenditures by Fiscal Year**

Prior Approved	1st FY 2017	2nd FY 2018	3rd FY 2019	4th FY 2020	5th FY 2021	Beyond FY 5	Total
		\$100,000					\$100,000

**DESCRIPTION**

The Front Royal and Warren County area are graced by new and established recreation facilities, including the Bing Crosby Stadium (2006), new lighting at Champs 53 Baseball Complex, and the Adult Softball Complex (2008-2009). These facilities are used by local public and private schools, church organizations, and parks and recreation department adult softball leagues during the spring and fall seasons. Saturday scheduled tournaments are a regular occurrence. During the last two seasons, numbers are growing in use of these facilities. A new concession/restroom has come to light and requests have been made for the replacement of the restroom due to the age of this facility. Over the past five 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 in the Design Guidelines established in 2007.

**JUSTIFICATION**

Gertrude Miller Park is located in a sixty (60) acre park at the intersection of East 8th Street and Stadium Drive. Park amenities include: five picnic shelters, sand volleyball, playground, Adult Softball Complex, Champs 53 Baseball Complex, Claude A. Stokes, Jr. Community Swimming Pool, and Bing Crosby Stadium. We receive weekly complaints regarding the condition of the facility. Parks and Recreation staff are making repairs several times per month.

**FUNDING SOURCES**

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

**OPERATING BUDGET IMPACT**

There will be no impacts on operational 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**

**Project**

**Front Royal – Warren County Airport**

**Airport Hangar Construction**

**Estimated Expenditures by Fiscal Year**

<b>Prior Approved</b>	<b>1st FY 2017</b>	<b>2nd FY 2018</b>	<b>3rd FY 2019</b>	<b>4th FY 2020</b>	<b>5th FY 2021</b>	<b>Beyond FY 5</b>	<b>Total</b>
			\$933,000				\$933,000

**DESCRIPTION**

Hangar leases and tie down space are the Airport’s primary source of operating revenue. This year the Airport completed an eight (8) unit T-hangar expansion project. The additional units are currently full. Inquires 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 achieving Board of Supervisor’s goal of 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. Our 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 space 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 space is therefore a fundamental requirement of an active, productive, and revenue generating Airport.

**FUNDING SOURCES**

This project will be funded through bonds, an internal loan, 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.”

**Department**

**Project**

**Warren County Parks & Recreation**

**HHSC – Track Renovation**

**Estimated Expenditures by Fiscal Year**

<b>Prior Approved</b>	<b>1st FY 2017</b>	<b>2nd FY 2018</b>	<b>3rd FY 2019</b>	<b>4th FY 2020</b>	<b>5th FY 2021</b>	<b>Beyond FY 5</b>	<b>Total</b>
		\$119,250					\$119,250

**DESCRIPTION**

The Front Royal and Warren County community is excited about the renovation to the Warren County Health and Human Services Complex, formally the Warren County Middle School. The facility is located at 465 West 15th Street. Over the past three (3) years major renovation has taken place including a new roof to the entire facility, parking improvements, renovation of interior rooms for the Warren County Public Schools Brighter Future Program, space for the Virginia Department of Social Services, Warren County Health Department, and the Warren County Public School maintenance division. These short term goals are projected to be completed over the next year. Warren County Parks and Recreation Department staff inspected the track several times this past year. After visiting both Skyline and Warren County track surfaces, they are requesting to have the track resurfaced with similar materials to meet today's standards.

**JUSTIFICATION**

The Parks and Recreation Department began managing and scheduling the use of the track for scheduled events and it's open daily for use by patrons. The track is open to the general public seven (7) days a week from 7:00 a.m. to dusk. The Department also schedules special events and activities such as the Hershey Track & Field program, walking club, and 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 impacts 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**

**WCHS – Gym Improvements**

**Estimated Expenditures by Fiscal Year**

<b>Prior Approved</b>	<b>1st FY 2017</b>	<b>2nd FY 2018</b>	<b>3rd FY 2019</b>	<b>4th FY 2020</b>	<b>5th FY 2021</b>	<b>Beyond FY 5</b>	<b>Total</b>
						\$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 bad 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. The project represents the need to correct a problem that 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 need to be funded from the 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 to 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**

**Project**

**Warren County Parks & Recreation**

**HHSC – Restroom Renovation**

**Estimated Expenditures by Fiscal Year**

<b>Prior Approved</b>	<b>1st FY 2017</b>	<b>2nd FY 2018</b>	<b>3rd FY 2019</b>	<b>4th FY 2020</b>	<b>5th FY 2021</b>	<b>Beyond FY 5</b>	<b>Total</b>
	\$100,000						\$100,000

**DESCRIPTION**

The Front Royal and Warren County community is excited about the renovation to the Warren County Health and Human Services Complex, formally the Warren County Middle School. The facility is located at 465 West 15th Street. Over the past three (3) years major renovation has taken place including a new roof to the entire facility, parking improvements, renovation of interior rooms for the Warren County Public Schools Brighter Future Program, space for the Virginia Department of Social Services, Warren County Health Department, and the Warren County Public School maintenance division. Recently, the gymnasium floor was refinished. Shortly after its completion, Warren County staff met at the gymnasium and discussed short term improvements including painting the gymnasium walls, replacing the sound boards, painting the hallways, having the Parks and Recreation logo displayed on the eastern wall, scoreboards, and basketball backboards. While inspecting the facility, it was found that the men’s and women’s restrooms need major renovations due to the age and continual repairs.

**JUSTIFICATION**

The Parks and Recreation Department began managing and scheduling the use of the gymnasium and cafeteria for programs and activities as well as outside area recreational organizations. The facility is used seven (7) days a week for department activities including but not limited to: youth basketball in the winter, gymnastics in the fall and spring, open gym basketball and volleyball, special events, dances, large parties, and batting cage rentals for softball and baseball by area organizations. Approximately 2,500-3,000 people use this facility every year.

**FUNDING SOURCES**

The project will be funded from the General Fund.

**OPERATING BUDGET IMPACT**

There will be no impact to 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” (5-11). 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).”

**Department**

**Project**

**Warren County Parks and Recreation    Rockland Park Master Plan – Athletic Fields**

**Estimated Expenditures by Fiscal Year**

<b>Prior Approved</b>	<b>1st FY 2017</b>	<b>2nd FY 2018</b>	<b>3rd FY 2019</b>	<b>4th FY 2020</b>	<b>5th FY 2021</b>	<b>Beyond FY 5</b>	<b>Total</b>
		\$1,317,220					\$1,317,220

**DESCRIPTION**

The County of Warren completed purchasing the Fishnet properties (Rockland Park) in 2009. Current facilities include: two shelters, parking lot, 18 hole disc golf course, large playground complex, corn hole boards, walking trails, large camping area, showers/restroom facilities, large barn, house, 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 that examined the potential for athletic fields and other amenities deemed important by the community. Phase 3 of the plan is intended to be implemented within the next five years.

**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**

The funding will come from the County’s general fund, other funds, and State grants for Capital Improvements.

**OPERATING BUDGET IMPACT**

There will be additional costs in staffing and maintenance costs 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.”

**Department**

**Project**

**Warren County Public Schools**

**Parking and Play Resurfacing**

**Estimated Expenditures by Fiscal Year**

<b>Prior Approved</b>	<b>1st FY 2017</b>	<b>2nd FY 2018</b>	<b>3rd FY 2019</b>	<b>4th FY 2020</b>	<b>5th FY 2021</b>	<b>Beyond FY 5</b>	<b>Total</b>
					\$475,000		\$475,000

**DESCRIPTION**

Warren County Public Schools has two eight lane all weather rubberized tracks, two tennis courts, and a parking lot which need to be resurfaced or paved. The tracks and tennis courts at Skyline High School and Warren County High School are approaching ten years and need resurfacing. The Transportation Facility parking area located at 111 East Criser Road also needs to be resurfaced in areas and paved in other areas. The age of the eight lane rubberized tracks at both Skyline High School and Warren County High School are approaching ten years old. The life span of the rubberized track is eight to ten years. As the track continues to age, the track will begin to deteriorate and develop holes which will need to be repaired and eventually resurfaced. At Skyline High School, we have started repairing holes in the surface of the track. The tennis courts at both high schools are in need of resurfacing. Both high schools have at least two courts they no longer use due to standing water and the deterioration caused by the water. The tennis courts at both locations have poles that will need reset due to the poles leaning to the center of the court. The parking lots at the Transportation Facility needs paving in some locations and to be resurfaced in other locations. Through various construction projects, utility cuts, the addition of a service building, and the weight of the vehicles, the asphalt has begun to deteriorate. The plan would be to pave the entire parking lot which includes 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 tennis courts and the rubberized track will impact the students and staff at both Skyline High School and Warren County High School. The community utilizes both the tennis courts and the track for various activities. The Transportation Facility improvements will impact the sixty-five drivers for the transportation department and all other departments which use the facility.

**FUNDING SOURCES**

At this time, the General Fund appears to be the best source of funding.

**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." (5-26).

**Department**

**Project**

**Warren County Parks and Recreation Skyline Soccerplex – Lighting Improvements**

**Estimated Expenditures by Fiscal Year**

Prior Approved	1st FY 2017	2nd FY 2018	3rd FY 2019	4th FY 2020	5th FY 2021	Beyond FY 5	Total
		\$259,000					\$259,000

**DESCRIPTION**

The Front Royal and Warren County area is graced by new recreation facilities including the Skyline Soccerplex. Also, established youth and adult soccer organizations having been growing in levels of participation. With the increase of soccer organizations using the Skyline Soccerplex facility, time limitations with scheduling will become an issue. By adding sports lighting to the stadium field, this will extend the usage of the facility.

The lighting improvements for the soccer stadium field are recommended as short term facility improvements in the adopted 2006 Warren County Parks and Recreation Facilities Master Plan.

In 2003, the Parks and Recreation Department met with a large number of youth who requested the County of Warren construct a skatepark. Over the next 6 ½ years local citizens/youth raised the major funding for the concrete skatepark. The skatepark officially opened in June 2010. Total cost for the project was \$484,205 which included a sidewalk around the perimeter and 2 viewing areas. It has been labeled as one of the premier skateparks on the east coast.



Lighting for the skatepark was recommended in the Pillar Design Group bid proposal. The contractor recommended the facility be lighted to extend the hours of this popular facility.

**JUSTIFICATION**

The Skyline Soccerplex is located in the Fork Magisterial district on Kerfoot Avenue. The park includes 30 acres of land. This soccer facility opened in the Fall 2006 and includes 4 soccer fields, parking, picnic shelter, and picnic area. Newer facility improvements include: 15,000 square foot concrete skatepark facilities, concession/restroom facility, ADA trails, playground equipment, lighted shelter and paved parking. Currently, approximately 1,000 youth participate in the Front Royal Soccer League Spring and Fall Seasons.

The skatepark draws several hundred youth and adult skaters and bikers weekly. The Warren County Skatepark committee has scheduled several events since the facility has opened. Parks and Recreation staff receive calls from the Virginia Commonwealth and the entire County requesting information about times of operation to visit and use the skatepark.

### **FUNDING SOURCES**

Funding for the installation of sports lighting for the stadium soccer field and the skatepark at the Skyline Soccerplex would come from the annual general fund, Virginia Outdoor Funding and other State Grants.

### **OPERATING BUDGET IMPACT**

There would be additional impact on the operating budget.

### **RELATIONSHIP TO COMPREHENSIVE PLAN**

The proposed lighting for the soccer stadium field was previously requested in the FY2014/2015 Capital Improvement Plan and was priority #25. The Comprehensive Plan lists as a goal, "To provide a variety of quality recreational opportunities in Warren County." (5-17).

**Department**

**Warren County Public Schools**

**Project**

**15th St. Maintenance and Food Service**

**Estimated Expenditures by Fiscal Year**

<b>Prior Approved</b>	<b>1st FY 2017</b>	<b>2nd FY 2018</b>	<b>3rd FY 2019</b>	<b>4th FY 2020</b>	<b>5th FY 2021</b>	<b>Beyond FY 5</b>	<b>Total</b>
						<b>\$1,250,000</b>	<b>\$1,250,000</b>

**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 Departments 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 the 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 their 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 Services 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 general fund.

**OPERATING BUDGET IMPACT**

There will be no additional impact to 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” (5-26).

**Department**

**Project**

**Warren County Public Schools**

**New Elementary School**

**Estimated Expenditures by Fiscal Year**

<b>Prior Approved</b>	<b>1st FY 2017</b>	<b>2nd FY 2018</b>	<b>3rd FY 2019</b>	<b>4th FY 2020</b>	<b>5th FY 2021</b>	<b>Beyond FY 5</b>	<b>Total</b>
						\$18,000,000	\$18,000,000

**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, 2015 was 2,400 students. 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 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**

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

**FUNDING SOURCES**

The funding would come from the general fund, loans or bonds.

**OPERATING BUDGET IMPACT**

This project will have additional operating maintenance and staff costs.

**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 Sheriff's Office**

**Project**

**Indoor Firearms Range**

**Estimated Expenditures by Fiscal Year**

<b>Prior Approved</b>	<b>1st FY 2017</b>	<b>2nd FY 2018</b>	<b>3rd FY 2019</b>	<b>4th FY 2020</b>	<b>5th FY 2021</b>	<b>Beyond FY 5</b>	<b>Total</b>
	\$3,756,000						\$3,756,000

**DESCRIPTION**

The Warren County Sheriff's Office is requesting to build an indoor firing range to meet their certification and training requirements. The location could be the Transfer Station property. The location is ideal with its rural setting, mostly flat terrain and is County owned. The facility would have to be able to accommodate a 50 yard range. The project would be a lead free environmentally friendly project and the objective would be to make sure there was minimal to no noise from inside that would be audible to the outside. Other than the dimensions of the building, the only additional acreage needed would be to accommodate parking.

The size of the building would be approximately 10,864 square feet.

**JUSTIFICATION**

The Sheriff's officers train and certify approximately 100 law enforcement and corrections officers. If an indoor range was built, it would accommodate training year round. The Sheriff's Office lost the use of its previously used range in 2006 and has had to request the use of other jurisdiction ranges to accommodate annual and special weapons proficiency and certifications causing scheduling and travel issues and creating overtime issues. U.S. Customs recently closed down their outdoor range which was used on several occasions.

**FUNDING SOURCES**

The Sheriff's Office would be pursuing any state and federal grant opportunities available.

**OPERATING BUDGET IMPACT**

There would be some additional impact to the operating budget.

**RELATIONSHIP TO COMPREHENSIVE PLAN**

The Comprehensive plan lists as a goal, "To provide police protection for all areas of Warren County that is consistent with the Comprehensive Plan and in a cost-efficient manner." (5-33)

**Department**

Warren County Finance/Commissioner/Treasurer Department

**Project**

ERP System

**Estimated Expenditures by Fiscal Year**

Prior Approved	1st FY 2017	2nd FY 2018	3rd FY 2019	4th FY 2020	5th FY 2021	Beyond FY 5	Total
	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$50,000	\$725,000

**DESCRIPTION**

This project is primarily an upgrade to the financial applications at the Government Center. The County's current BAI Bright system is outdated software, yet for the near term it satisfies current operating needs. Their municipal customer base is waning due to a mature product in perceived market value decline because the company is not making the effort to stay competitive with technology upgrades. The BAI software runs on IBM AS400, a viable platform for this software, but this hardware is considered inefficient for newer technology (e.g. trend in Microsoft Windows environment). Issues at BAI is evidenced by reduction in customer support as well as a general consensus that Virginia municipalities are looking to migrate to new systems. If the market exit were to occur rapidly, the resulting immediacy of action could create a threat to smooth continued fiscal operations. Newer ERP technology offers economies of scale in increased processing speed, streamlined transactions, citizen portals, and employee self service, efficient work flow and more informative, flexible and time saving reporting tools. Newer systems will also help retain current human resources and attract future generations of talented employees. The School Board is currently using RDA systems, and if the same is selected by the County, it would have potential economies of scale of existing knowledge and experience base. The Building Inspections Department has recently adopted a new technology from Tyler systems. Whether the County goes along with one of these providers or selects another alternative, newer technology can be more easily customized to integrate with other software at various levels of cost and complexity.

**JUSTIFICATION**

This project involves the County Enterprise Resource System (ERP) primarily at the Warren County Government Center location with broad reaching service benefits county wide.

**FUNDING SOURCES**

This project would be funded by the general fund.

**OPERATING BUDGET IMPACT**

The operating budget may be impacted by maintenance costs for the software.

**RELATIONSHIP TO COMPREHENSIVE PLAN**

None

# Warren County

Department/Project	Criteria Evaluation Scores*												Total
	1	2	3	4	5	6	7	8	9	10	11	12	
<b>County Administration</b>													
VDOT Revenue Sharing Program	2	1	1	3	3	3	3	1	2	0	2	3	24
Health & Human Services Complex — SAAA	2	1	1	1	0	3	2	1	0	1	0	3	15
<b>Parks and Recreation Department</b>													
Health and Human Services Comp—Restroom	1	0	2	2	0	3	0	0	0	0	0	1	9
Gertrude Miller Park — Concession /Restroom	1	0	2	2	0	3	0	0	0	0	0	3	11
Skyline Soccerplex — Lighting Improvements	1	0	0	1	0	3	2	0	0	0	0	1	8
Rockland Park Master Plan — Athletic Fields	0	0	0	1	0	3	3	1	0	0	0	1	9
Rockland Park Master Plan — Amphitheater	0	0	0	1	0	3	3	1	2	0	1	1	12
HHSC — Track Renovation	1	0	3	2	0	3	0	0	0	0	0	1	10
<b>Fire &amp; Rescue</b>													
Training Center	1	1	0	1	0	3	3	1	0	0	3	1	14
Rivermont F/R Station #2	3	0	0	1	0	3	2	0	0	0	2	3	14
<b>Sheriff's Office</b>													
Indoor Firearms Range	0	0	0	0	0	3	2	1	0	0	0	1	7
<b>Finance/Commissioner/Treasurer</b>													
Warren County ERP System	0	0	0	1	0	2	0	0	0	0	3	1	7
<b>Public Schools</b>													
Ressie Jeffries Elementary School	3	0	3	3	0	3	3	0	0	0	1	3	19
A.S. Rhodes Elementary School Renovation	2	0	3	3	0	3	3	0	0	0	0	3	17
LFK—HVAC Upgrades & Roof Replacement	1	0	2	3	0	3	2	0	0	0	1	3	15
Parking and Play Resurfacing	1	0	2	2	0	1	0	0	0	0	1	2	9
WC High School Gym Improvements	1	0	0	2	0	3	3	0	0	0	0	1	10
HHSC — Maintenance and Food Services	0	0	1	2	0	3	0	0	0	1	0	1	8
New Elementary School	0	0	0	0	0	3	3	0	0	0	0	2	8
<b>Solid Waste Division</b>													
Transfer Station Facility Upgrades	1	0	0	2	0	3	2	0	0	0	3	1	12
Transfer Station Paving Rehabilitation	1	0	3	2	0	3	0	0	0	0	3	3	15
Shenandoah Farms Convenience Site	3	1	0	1	3	3	3	0	0	1	0	3	18
Transfer Station Tipping Floor Rehabilitation	0	0	3	2	0	3	0	0	0	0	3	1	12
<b>Buildings and Grounds</b>													
Roof Replacement Projects	2	0	3	2	0	3	0	0	0	0	1	1	12
<b>Front Royal—Warren County Airport</b>													
Hangar Construction	0	0	0	2	0	1	2	3	2	0	0	1	11

Warren County Capital Project Rating Criteria FY 2016-2017 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 affect 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 program initiative.		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.	

