

# CIP 2017-2018 Capital Improvements Plan

## Departmental Project Summary Sheet

Department: Parks and Recreation

New and Carry Over (Modified and Unmodified) Project Requests

Dept. Priority	Project Title	FY 2017/18 Cost	FY 2018/19 Cost	Fy 2019/20 Cost	FY 2020/21 Cost	FY 2021/22 Cost	FY 2022 and Beyond	Long Range CIP Items	TOTAL CIP Cost
1	NW Sherando Park	\$671,000							\$671,000
2	Indoor Aquatic Facility	\$480,000	\$10,820,000						\$11,300,000
3	Frederick Heights Park	\$197,000							\$197,000
4	Water Slide / Spray Ground	\$624,000							\$624,000
5	Abrams Creek Greenway Trail	\$61,000	\$1,200,000	\$1,200,000	\$1,200,000				\$3,661,000
6	Snowden Bridge Park Development	\$300,000	\$4,250,000						\$4,550,000
7	Rose Hill Playground	\$100,000							\$100,000
8	Area 4 North Sherando Park Development	\$176,000	\$1,473,000						\$1,649,000
9	Baseball Field Lighting Upgrade		\$1,300,000						\$1,300,000
10	Area 3 North Sherando Park Development		\$2,121,000						\$2,121,000
11	Community Park			\$1,970,000					\$1,970,000
12	Neighborhood Parks (6)			\$831,000			\$4,155,000		\$4,986,000

13	District Parks (4)				\$3,934,000		\$7,869,000		\$11,803,000
14	Community Center				\$9,067,000				\$9,067,000
15	South Sherando Park Development					\$2,035,000			\$2,035,000
16	Fleet Trip Vehicles						\$307,000		\$307,000
17	Area 1 North Sherando Park Development							\$2,414,000	\$2,414,000
18	Area 2 North Sherando Park Development							\$2,273,000	\$2,273,000
19	Indoor Ice Rink							\$6,180,000	\$6,180,000
20	Clearbrook Park Development							\$1,559,000	\$1,559,000
		\$2,609,000	\$21,164,000	\$4,001,000	\$14,201,000	\$2,035,000	\$12,331,000	\$12,426,000	\$68,767,000

**CIP**

**2017-2018 Capital Improvements Plan**

**Individual Project Description and Justification Form**

Project Name: North West Sherando Park Development

Department: Parks and Recreation

Department Contact Person: Jason Robertson

Phone Number: 665-55678

Email: jroberts@fcva.us

Location of Project: Sherando Park

Magisterial District: Opequon

Department Project #: 1

**Project Description:** Give a brief (1-2) paragraph description of what the project includes. Provide basic information, such as the location, size, acreage, floor area, capacity, etc.

Access Road, Parking, Shelter, Restroom, Playground, and Open Play Field in the North West area of Sherando Park, off Warrior Drive.

- Entrance and access road (335 lf) off Warrior Drive
- Parking – 46 paved spaces
- Adult Fitness Park

**Project Justification:** Please describe the need for this project and justify the proposed location of the project.

*Department of Planning and Development. Frederick County, VA*

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

This project will provide access to new recreation amenities trails with walking and jogging opportunities. Walking and jogging rank #1 in the 20011 Virginia Outdoors Plan survey and 2012 Parks and Recreation Community Survey for all outdoor recreational activities. This project is intended to meet the needs of the community as identified in the 2012 Frederick County Parks and Recreation Community Survey.

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

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**Legal Requirement:** Is the project required in order to meet a State or Federal mandate or some other legal requirement?

The project is not mandated by state or federal requirements, but is in compliance with the adopted County Comprehensive Plan for recreational facility development and completes one element of the Master Plan for Sherando Park.

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**Conformance to the Comprehensive Plan:** Does the project conform to, or contribute to the attainment of the goals and objectives of the 2030 Comprehensive Plan? Is the project consistent with established policies?

Does the project conform to, or contribute to the attainment of the goals and objectives of the Comprehensive Plan? Is the project consistent with established policies?

The development of an entrance off of Warrior Drive and an access road with parking and trails at Sherando Park meets the following County comprehensive planning goals:

- X Contribute to the physical, mental, and cultural needs of the community, its economic and social well-being, and its sense of civic pride and social responsibility through a complete program of parks and recreation.
- X Provide recreational programs and activities based on identified needs and available funding.
- X Ensure that appropriate open space and recreational facilities are provided in urban and rural areas.

*Department of Planning and Development. Frederick County, VA*

- X Continue to develop the County's regional parks as a major source of recreational facilities and activities.
- X Support a business climate conducive to economic activity and orderly economic growth.
- X Provide support to travel and tourist related activities.

The project meets policy recommendations for the development of parks and recreation facilities, as well as supporting economic development and the travel and tourism industry in the county. The project is identified in the 2016 Master Plan for North Sherando Park.

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**Public Health, Safety, or Welfare:** Does the project improve conditions affecting health, safety, or welfare? Does it eliminate a clear health or safety risk?

The development of an entrance and access road with parking and trails will provide recreational opportunities in an undeveloped portion of Sherando Park which is adjacent to adjoining housing subdivisions.

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**Construction Schedule:** If the project will take several years to complete, outline the schedule here. Be sure to include any work that might have been done in previous years, including studies or other planning.

Site plan including the recreation components of this project have been completed, entrance and access road plan to be completed prior to submission of site plan for approval. Parks and Recreation Commission has endorsed the recreation amenity site plan including a general road and access layout.

The Parks and Recreation Commission is requesting that this project be funded and completed during the 2017 - 2018 fiscal year.

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**Estimate Cost** (in 2016 dollars):

**PROPOSED EXPENDITURES**

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Element	1 <sup>st</sup> FY 2017/18	2 <sup>nd</sup> FY 2018/19	3 <sup>rd</sup> FY 2019/20	4 <sup>th</sup> FY 2020/21	5 <sup>th</sup> FY 2021/22	Beyond FY 2022	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design	100,000							10,000
Land Acquisition								
Site Preparation & Improvements	56,000							56,000
Construction	430,000							430,000
Furniture and Equipment	85,000							85,000
Other								
<b>TOTAL</b>	<b>671,000</b>							<b>671,000</b>

**Basis of Cost Estimates:** Check one of the following. *If you want to provide more detailed information on the estimate, please do so in the space provided.*

- |  |  |
|--|--|
| <input type="checkbox"/> Cost of comparable facility or equipment                                    | <input type="checkbox"/> "Preliminary" estimate, (e.g. no other basis for estimate, guesstimate) |
| <input checked="" type="checkbox"/> From cost estimate provided by an engineer, architect, or vendor | <input type="checkbox"/> Other (please explain)  |
| <input type="checkbox"/> From bids received  |  |

**Source of Funding:** Indicate the projected amount for each funding source.

							<b>Long Range</b>	
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Element	1 <sup>st</sup> FY 2017/18	2nd FY 2018/19	3rd FY 2019/20	4th FY 2020/21	5th FY 2021/22	Beyond FY 2022	Comprehensive Plan Projects	Total
<b>Local (Frederick County)</b>	<b>48%</b>							
General Fund	<b>\$322,500</b>							<b>322,500</b>
Other Fund								
Bonds and Debts								
<b>Non-Local</b>	<b>%</b>							
State Grants								
Federal Grants								
<b>Other</b>	<b>52%</b>							
Fund-raising								
Proffers	<b>\$348,500</b>							<b>348,500</b>
<b>TOTAL</b>	<b>\$671,000</b>							<b>671,000</b>

**PROPOSED FUNDING SOURCES**

Please describe the source of funding (i.e. type of grant):

Parks and Recreation will pursue VDOT Recreation Access funds to provide the entrance and road funding. Local funds will be needed to complete the project.

# CIP

## 2017-2018 Capital Improvements Plan

### Individual Project Description and Justification Form

Project Name: Indoor Swimming Pool – Competitive/Training Pool

Department: Parks and Recreation

Department Contact Person: Jason Robertson

Phone Number: 665-5678

Email: jroberts@fcva.us

Location of Project: Proposed 4<sup>th</sup> HS Campus

Magisterial District: Shawnee

Department Project #: 2

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**Project Description:** Give a brief (1-2) paragraph description of what the project includes. Provide basic information, such as the location, size, acreage, floor area, capacity, etc.

The Parks and Recreation Commission has engaged in conversation with FCPS to site the facility at the 4<sup>th</sup> High School campus. Land on the site has been set aside for this purpose. The approximately 35,000 ft<sup>2</sup> building will likely house a 10 lane competitive pool, 6 lane warm water teaching pool, meeting rooms, shower and changing rooms, and facilities support areas.

The above facility would meet the swimming needs of the community, including HS level swim teams.

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**Project Justification:** Please describe the need for this project and justify the proposed location of the project.

There are no public indoor public pools in Frederick County. By constructing the indoor pool, it would permit the department to meet



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competition needs, instructional needs, citizen programming provide a nucleus to attract new businesses to the community. This project is intended to meet the needs of the community as identified in the 2012 Frederick County Parks and Recreation Community Survey.

This facility would be available to all area residents. The construction of this project will provide a facility to offer competitive scholastic programs and year round recreational programming for the residents of Frederick County.

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**Legal Requirement:** Is the project required in order to meet a State or Federal mandate or some other legal requirement?

The project is not mandated by state or federal requirements.

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**Conformance to the Comprehensive Plan:** Does the project conform to, or contribute to the attainment of the goals and objectives of the 2030 Comprehensive Plan? Is the project consistent with established policies?

The Indoor Pool project meets the following County comprehensive planning goals:

- X Contribute to the physical, mental, and cultural needs of the community, its economic and social well-being, and its sense of civic pride and social responsibility through a complete program of parks and recreation.
- X Provide recreational programs and activities based on identified needs and available funding.
- X Supports a business climate conducive to economic activity and orderly economic growth.
- X Provide support to travel and tourist related activities.

The project meets policy recommendations for the development of parks and recreation facilities, and programs, as well as supporting economic development in the County through the support of businesses and the travel and tourism industry.

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**Public Health, Safety, or Welfare:** Does the project improve conditions affecting health, safety, or welfare? Does it eliminate a clear health or safety risk?

*Department of Planning and Development. Frederick County, VA*

The indoor learning pool will allow the department to expand swim lessons to a year round basis. This will help reduce the number of incidents in the community related to water.

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**Construction Schedule:** If the project will take several years to complete, outline the schedule here. Be sure to include any work that might have been done in previous years, including studies or other planning.

The Parks and Recreation Commission is requesting that this project be funded during the 2017-18 fiscal year and completed during the 2018-19 fiscal year.

**Estimate Cost** (in 2016 dollars):

**PROPOSED EXPENDITURES**

Element	1 <sup>st</sup> FY 2016/17	2 <sup>nd</sup> FY 2017/18	3 <sup>rd</sup> FY 2018/19	4 <sup>th</sup> FY 2019/20	5 <sup>th</sup> FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design	480,000							480,000
Land Acquisition								
Site Preparation & Improvements								
Construction		10,820,000						10,820,000
Furniture and Equipment								
Other								
<b>TOTAL</b>	<b>480,000</b>	<b>10,820,000</b>						<b>11,300,000</b>

**Basis of Cost Estimates:** Check one of the following. *If you want to provide more detailed information on the estimate, please do so in the space provided.*

☐ Cost of comparable facility or equipment

☒ From cost estimate provided by an engineer, architect, or vendor

☐ From bids received

☐ "Preliminary" estimate, (e.g. no other basis for estimate, guesstimate)

☐ Other (please explain)

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**Source of Funding:** Indicate the projected amount for each funding source.

Element	1 <sup>st</sup> FY 2017/18	2 <sup>nd</sup> FY 2018/19	3 <sup>rd</sup> FY 2019/20	4 <sup>th</sup> FY 2020/21	5 <sup>th</sup> FY 2021/22	Beyond FY 2022	Long Range Comprehensive Plan Projects	Total
<b>Local (Frederick County)</b>	<b>100%</b>	<b>100%</b>						
General Fund	\$480,000	10,820,000						11,300,000
Other Fund								
Bonds and Debts								
<b>Non-Local</b>	<b>%</b>							
State Grants								
Federal Grants								
<b>Other</b>	<b>%</b>							
Fund-raising								
Proffers								
<b>TOTAL</b>	<b>480,000</b>	<b>10,820,000</b>						<b>11,300,000</b>

**PROPOSED FUNDING SOURCES**

Please describe the source of funding (i.e. type of grant):

There are presently no federal or state grant monies available. This project will need to be funded by Frederick County, donations, or

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funds generated through the collection of proffers. If federal, state, partnership or any other grant monies become available; they will be actively pursued by this department.

**CIP**

**2017-2018 Capital Improvements Plan**

**Individual Project Description and Justification Form**

Project Name: Frederick Heights Park

Department: Parks and Recreation

Department Contact Person: Jason Robertson

Phone Number: 665-5678

Email: jroberts@fcva.us

Location of Project: Frederick Heights Park

Magisterial District: Redbud

Department Project #: 3

**Project Description:** Give a brief (1-2) paragraph description of what the project includes. Provide basic information, such as the location, size, acreage, floor area, capacity, etc.

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

**Project Justification:** Please describe the need for this project and justify the proposed location of the project.

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

**Legal Requirement:** Is the project required in order to meet a State or Federal mandate or some other legal requirement?

This project is not mandated.

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**Conformance to the Comprehensive Plan:** Does the project conform to, or contribute to the attainment of the goals and objectives of the 2030 Comprehensive Plan? Is the project consistent with established policies?

The Frederick Heights Park development project meets the following County comprehensive planning goals:

- X      Contribute to the physical, mental, and cultural needs of the community, its economic and social well-being, and its sense of civic pride and social responsibility through a complete program of parks and recreation.
- X      Provide recreational programs and activities based on identified needs and available funding.
- X      Supports a business climate conducive to economic activity and orderly economic growth.
- X      Provide support to travel and tourist related activities.

The project meets policy recommendations for the development of parks and recreation facilities, and programs.

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**Public Health, Safety, or Welfare:** Does the project improve conditions affecting health, safety, or welfare? Does it eliminate a clear health or safety risk?

This project provides a facility for residents to improve health and wellness. By being an off road facility the shared use path will increase the safety for area residents who currently must walk on public roadways to meet their needs.

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**Construction Schedule:** If the project will take several years to complete, outline the schedule here. Be sure to include any work that might have been done in previous years, including studies or other planning.

This project is expected to be funded and constructed in FY 18.

**Estimate Cost** (in 2016 dollars):

**PROPOSED EXPENDITURES**

Element	1 <sup>st</sup> FY 2017/18	2 <sup>nd</sup> FY 2018/19	3 <sup>rd</sup> FY 2019/20	4 <sup>th</sup> FY 2020/21	5 <sup>th</sup> FY 2021/22	Beyond FY 2022	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design	38,000							38,000
Land Acquisition								
Site Preparation & Improvements								
Construction	159,000							159,000
Furniture and Equipment								
Other								
<b>TOTAL</b>	<b>197,000</b>							<b>197,000</b>

**Basis of Cost Estimates:** Check one of the following. *If you want to provide more detailed information on the estimate, please do so in the space provided.*

☐ Cost of comparable facility or equipment

☒ From cost estimate provided by an engineer, architect, or vendor

☐ From bids received

☐ "Preliminary" estimate, (e.g. no other basis for estimate, guesstimate)

☐ Other (please explain)



**Source of Funding:** Indicate the projected amount for each funding source.

**PROPOSED FUNDING SOURCES**

Element	1 <sup>st</sup> FY 2017/18	2 <sup>nd</sup> FY 2018/19	3 <sup>rd</sup> FY 2019/20	4 <sup>th</sup> FY 2020/21	5 <sup>th</sup> FY 2021/22	Beyond FY 2022	Long Range Comprehensive Plan Projects	Total
<b>Local (Frederick County)</b>	<b>100%</b>							
General Fund	<b>197,000</b>							<b>197,000</b>
Other Fund								
Bonds and Debts								
<b>Non-Local</b>	<b>%</b>							
State Grants								
Federal Grants								
<b>Other</b>	<b>%</b>							
Fund-raising								
Proffers								
<b>TOTAL</b>	<b>197,000</b>							<b>197,000</b>

Please describe the source of funding (i.e. type of grant):

**CIP**

**2017-2018 Capital Improvements Plan**

**Individual Project Description and Justification Form**

Project Name: Water Slide Spray Ground

Department: Parks and Recreation

Department Contact Person: Jason Robertson

Phone Number: 665-5678

Email: jroberts@fcva.us

Location of Project: Clearbrook and Sherando Parks Magisterial District: Stonewall and Opequon

Department Project #: 4

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**Project Description:** Give a brief (1-2) paragraph description of what the project includes. Provide basic information, such as the location, size, acreage, floor area, capacity, etc.

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

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**Project Justification:** Please describe the need for this project and justify the proposed location of the project.

To provide recreational opportunities for the Clearbrook Park and Sherando Park service area.

Frederick County Parks and Recreation Department operates two outdoor swimming pools at the regional parks. These facilities are

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over 20 years old and were constructed with two diving boards as the main feature for each pool. Swimming pool attendance has trended decline in recent years and users are requesting different water features. The addition of two water slides and a spray ground to each pool facility will appeal to families and younger children, increasing pool attendance by an estimated 30%. With the increase in attendance and potentially fees to comparable facilities, the County could realize an additional \$24,000 in revenue annually.

Clearbrook and Sherando Parks, currently owned by Frederick County, offer the best site and location for the development of this facility. With the upgrade to the existing swimming pool facilities, the County would not have to incur costs for property acquisition or infrastructure development and increase the recreational opportunities at the regional parks.

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**Legal Requirement:** Is the project required in order to meet a State or Federal mandate or some other legal requirement?

The project is not mandated.

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**Conformance to the Comprehensive Plan:** Does the project conform to, or contribute to the attainment of the goals and objectives of the 2030 Comprehensive Plan? Is the project consistent with established policies?

The upgrading of the swimming pool facilities meets the County comprehensive planning goals:

- X Contribute to the physical, mental, and cultural needs of the community, its economic and social well-being, and its sense of civic pride and social responsibility through a complete program of parks and recreation activities.
- X Provide recreational programs and activities based on identified needs and available funding.
- X Ensure that appropriate open space and recreational facilities are provided in urban and rural areas.
- X Continue to develop the County's regional parks as a major source of recreational facilities and activities.
- X Support a business climate conducive to economic activity and orderly economic growth
- X Provide support to travel and tourist related activities.

The project meets policy recommendations for the development of parks and recreation facilities, as well as supporting economic development and the travel and tourism industry in the County.

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**Public Health, Safety, or Welfare:** Does the project improve conditions affecting health, safety, or welfare? Does it eliminate a clear health or safety risk?

The upgrading of the swimming pool facilities will mean more active participation options for all swimming pool users, especially school aged participants.

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**Construction Schedule:** If the project will take several years to complete, outline the schedule here. Be sure to include any work that might have been done in previous years, including studies or other planning.

This project will take approximately 2 years to complete.

The Parks and Recreation Commission is requesting that this project be funded during the 2017-18 fiscal year.

**Estimate Cost** (in 2015 dollars):

**PROPOSED EXPENDITURES**

Element	1 <sup>st</sup> FY 2017/18	2 <sup>nd</sup> FY 2018/19	3 <sup>rd</sup> FY 2019/20	4 <sup>th</sup> FY 2020/21	5 <sup>th</sup> FY 2021/22	Beyond FY 2022	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design	104,000							104,000
Land Acquisition								
Site Preparation & Improvements								
Construction	520,000							520,000
Furniture and Equipment								
Other								
<b>TOTAL</b>	<b>624,000</b>							<b>624,000</b>

**Basis of Cost Estimates:** Check one of the following. *If you want to provide more detailed information on the estimate, please do so in the space provided.*

☐ Cost of comparable facility or equipment

☒ From cost estimate provided by an engineer, architect, or vendor

☐ From bids received

☐ "Preliminary" estimate, (e.g. no other basis for estimate, guesstimate)

☐ Other (please explain)

**Source of Funding:** Indicate the projected amount for each funding source.

Element	1 <sup>st</sup> FY 2017/18	2 <sup>nd</sup> FY 2018/19	3 <sup>rd</sup> FY 2019/20	4 <sup>th</sup> FY 2020/21	5 <sup>th</sup> FY 2021/22	Beyond FY 2022	Long Range Comprehensive Plan Projects	Total
<b>Local (Frederick County)</b>	<b>100%</b>							
General Fund	\$624,000							624,000
Other Fund								
Bonds and Debts								
<b>Non-Local</b>	<b>%</b>							
State Grants								
Federal Grants								
<b>Other</b>	<b>%</b>							
Fund-raising								
Proffers								
<b>TOTAL</b>	<b>624,000</b>							<b>624,000</b>

### PROPOSED FUNDING SOURCES

Please describe the source of funding (i.e. type of grant):

***Department of Planning and Development. Frederick County, VA***

There are presently no federal or state grant monies available. This project will need to be funded by Frederick County, donations, or funds generated through the collection of proffers. If federal, state or any other grant monies become available; they will be actively pursued by this department.

**CIP**

**2017-2018 Capital Improvements Plan**

**Individual Project Description and Justification Form**

Project Name: Abrams Creek Greenway Trail

Department: Parks and Recreation

Department Contact Person: Jason Robertson

Phone Number: 665-5678

Email: jroberts@fcva.us

Location of Project: Abrams Creek Drainage

Magisterial District: Red Bud

Department Project #: 4

**Project Description:** Give a brief (1-2) paragraph description of what the project includes. Provide basic information, such as the location, size, acreage, floor area, capacity, etc.

10' wide asphalt multi-use bicycle/pedestrian trail along Abrams Creek from Senseny Road to Channing Drive. It is estimated that the trail will have (6) three bridges (stream crossings) and will be approximately 2.6 miles in length. As outlined in this form, the project is divided into 3 phases. Phase 1 from Senseny Road to Woodstock Lane. Phase 2 from Woodstock Lane to Woody's Place, and Phase 3 from Woody's Place to Channing Drive.

**Project Justification:** Please describe the need for this project and justify the proposed location of the project.

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



*Department of Planning and Development. Frederick County, VA*

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

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**Legal Requirement:** Is the project required in order to meet a State or Federal mandate or some other legal requirement?

This project is not mandated by state or federal requirements.

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**Conformance to the Comprehensive Plan:** Does the project conform to, or contribute to the attainment of the goals and objectives of the 2030 Comprehensive Plan? Is the project consistent with established policies?

The development of an entrance off of Abrams Creek Greenway meets the County comprehensive planning goals:

- X Contribute to the physical, mental, and cultural needs of the community, its economic and social well-being, and its sense of civic pride and social responsibility through a complete program of parks and recreation.
- X Provide recreational programs and activities based on identified needs and available funding.
- X Ensure that appropriate open space and recreational facilities are provided in urban and rural areas.
- X Support a business climate conducive to economic activity and orderly economic growth.
- X Provide support to travel and tourist related activities.

The project meets policy recommendations for the development of parks and recreation facilities, as well as supporting economic development and the travel and tourism industry in the county.

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**Public Health, Safety, or Welfare:** Does the project improve conditions affecting health, safety, or welfare? Does it eliminate a clear health or safety risk?

Access to walking and bicycling trails will improve the health of area residents.

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**Construction Schedule:** If the project will take several years to complete, outline the schedule here. Be sure to include any work that might have been done in previous years, including studies or other planning.

Preliminary plans are complete for the Abrams Creek Greenway trail. Site survey and easement plats to be finished in FY 17. The Parks and Recreation Commission is requesting funding for Phase 1 design work and easements in FY 2017-18 with construction to occur. Subsequent funding includes design work and construction up to the completion of Phase 3.

**Estimate Cost** (in 2016 dollars):

**PROPOSED EXPENDITURES**

Element	1 <sup>st</sup> FY 2017/18	2 <sup>nd</sup> FY 2018/19	3 <sup>rd</sup> FY 2019/20	4 <sup>th</sup> FY 2020/21	5 <sup>th</sup> FY 2021/22	Beyond FY 2022	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design	41,000	75,000	75,000					191,000
Land Acquisition	20,000	25,000	25,000					70,000
Site Preparation & Improvements								
Construction		1,100,000	1,100,00	1,200,000				3,400,000
Furniture and Equipment								
Other								
<b>TOTAL</b>	<b>61,000</b>	<b>1,120,000</b>	<b>1,200,000</b>	<b>1,200,000</b>				<b>3,661,000</b>

**Basis of Cost Estimates:** Check one of the following. *If you want to provide more detailed information on the estimate, please do so in the space provided.*

☐ Cost of comparable facility or equipment

☒ From cost estimate provided by an engineer, architect, or vendor

☐ From bids received

☐ "Preliminary" estimate, (e.g. no other basis for estimate, guesstimate)

☐ Other (please explain)

**Source of Funding:** Indicate the projected amount for each funding source.

Element	1 <sup>st</sup> FY 2017/18	2 <sup>nd</sup> FY 2018/19	3 <sup>rd</sup> FY 2019/20	4 <sup>th</sup> FY 2020/21	5 <sup>th</sup> FY 2021/22	Beyond FY 2022	Long Range Comprehensive Plan Projects	Total
<b>Local (Frederick County)</b>	<b>100%</b>	<b>27%</b>	<b>27%</b>	<b>27%</b>				
General Fund	61,000	320,000	320,000	320,000				4,550,000
Other Fund								
Bonds and Debts								
<b>Non-Local</b>	<b>%</b>	<b>73%</b>	<b>73%</b>	<b>73%</b>				
State Grants		880,000	880,000	880,000				
Federal Grants								
<b>Other</b>	<b>%</b>							
Fund-raising								
Proffers								
<b>TOTAL</b>	<b>61,000</b>	<b>1,120,000</b>	<b>1,200,000</b>	<b>1,200,000</b>				<b>3,661,000</b>

### PROPOSED FUNDING SOURCES

Please describe the source of funding (i.e. type of grant):

***Department of Planning and Development. Frederick County, VA***

Transportation Alternative (TAP) grant funds through the Virginia Department of Transportation may be available for trail development. If grant programs are not funded, this project will need to be funded by Frederick County, donations, or funds generated through the collection of proffers.

**CIP**

**2017-2018 Capital Improvements Plan**

**Individual Project Description and Justification Form**

Project Name: Snowden Bridge Park Development

Department: Parks and Recreation

Department Contact Person: Jason Robertson

Phone Number: 665-5678

Email: jroberts@fcva.us

Location of Project: Snowden Bridge Park

Magisterial District: Stonewall

Department Project #: 6

---

**Project Description:** Give a brief (1-2) paragraph description of what the project includes. Provide basic information, such as the location, size, acreage, floor area, capacity, etc.

Snowden Bridge Park, situated on land proffered by the Snowden Bridge development utilizes park and school land for the provision of an active recreation park.

The above park is to include three (3) baseball fields suitable for little league play. Lighting, restroom and parking are part of the park concept.

---

**Project Justification:** Please describe the need for this project and justify the proposed location of the project.

The overall park design is informed by the Snowden Bridge (formerly Stephenson Village) rezoning proffer of 2003. The proffer

*Department of Planning and Development. Frederick County, VA*

indicates the provided land to be used for baseball and/or soccer field development in anticipation of the population increase generated by the development.

The Parks and Recreation Commission adopted a site plan for the property in 2015 showing parking and three (3) baseball fields.

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**Legal Requirement:** Is the project required in order to meet a State or Federal mandate or some other legal requirement?

No legal requirement or mandate.

---

**Conformance to the Comprehensive Plan:** Does the project conform to, or contribute to the attainment of the goals and objectives of the 2030 Comprehensive Plan? Is the project consistent with established policies?

The Snowden Bridge Park Development project meets the following County comprehensive planning goals:

- X Contribute to the physical, mental, and cultural needs of the community, its economic and social well-being, and its sense of civic pride and social responsibility through a complete program of parks and recreation.
- X Provide recreational programs and activities based on identified needs and available funding.
- X Continues to develop the County's regional parks as a major source of recreational facilities and activities.
- X Supports a business climate conducive to economic activity and orderly economic growth.
- X Provide support to travel and tourist related activities.

The project meets policy recommendations for the development of parks and recreation facilities, and programs, as well as supporting economic development in the County through the support of businesses and the travel and tourism industry.

---

**Public Health, Safety, or Welfare:** Does the project improve conditions affecting health, safety, or welfare? Does it eliminate a

clear health or safety risk?

This project will serve the recreation needs of the community.

---

**Construction Schedule:** If the project will take several years to complete, outline the schedule here. Be sure to include any work that might have been done in previous years, including studies or other planning.

The Parks and Recreation Commission is requesting planning and design funds in FY 17/18, construction to be completed in FY 18/19



**Estimate Cost** (in 2016 dollars):

**PROPOSED EXPENDITURES**

Element	1 <sup>st</sup> FY 2017/18	2 <sup>nd</sup> FY 2018/19	3 <sup>rd</sup> FY 2019/20	4 <sup>th</sup> FY 2020/21	5 <sup>th</sup> FY 2021/22	Beyond FY 2022	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design	300,000							300,000
Land Acquisition								
Site Preparation & Improvements								
Construction		4,250,000						4,250,000
Furniture and Equipment								
Other								
<b>TOTAL</b>	<b>300,000</b>	<b>4,250,000</b>						<b>4,550,000</b>

**Basis of Cost Estimates:** Check one of the following. *If you want to provide more detailed information on the estimate, please do so in the space provided.*

- ☒ Cost of comparable facility or equipment
 ☐ "Preliminary" estimate, (e.g. no other basis for estimate, guesstimate)
- ☒ From cost estimate provided by an engineer, architect, or vendor
 ☐ Other (please explain)
- ☐ From bids received

**Source of Funding:** Indicate the projected amount for each funding source.

Element	1 <sup>st</sup> FY 2017/18	2 <sup>nd</sup> FY 2018/19	3 <sup>rd</sup> FY 2019/20	4 <sup>th</sup> FY 2020/21	5 <sup>th</sup> FY 2021/22	Beyond FY 2022	Long Range Comprehensive Plan Projects	Total
<b>Local (Frederick County)</b>	<b>100%</b>	<b>100</b>						
General Fund	300,000	4,250,000						4,550,000
Other Fund								
Bonds and Debts								
<b>Non-Local</b>	<b>%</b>							
State Grants								
Federal Grants								
<b>Other</b>	<b>%</b>							
Fund-raising								
Proffers								
<b>TOTAL</b>	<b>300,000</b>	<b>4,250,000</b>						<b>4,550,000</b>

### PROPOSED FUNDING SOURCES

Please describe the source of funding (i.e. type of grant):

***Department of Planning and Development. Frederick County, VA***

There are presently no federal or state grant monies available. This project will need to be funded by Frederick County, donations, agreements or funds generated through the collection of proffers. If federal, state or any other grant monies become available; they will be actively pursued by this department.

# CIP

## 2017-2018 Capital Improvements Plan

### Individual Project Description and Justification Form

Project Name: Rose Hill Park Playground

Department: Parks and Recreation

Department Contact Person: Jason Robertson

Phone Number: 665-55678

Email: jroberts@fcva.us

Location of Project: Rose Hill Park

Magisterial District: Back Creek

Department Project #: 7

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**Project Description:** Give a brief (1-2) paragraph description of what the project includes. Provide basic information, such as the location, size, acreage, floor area, capacity, etc.

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

---

**Project Justification:** Please describe the need for this project and justify the proposed location of the project.

This facility would provide recreational opportunities for the Rose Hill Park service area and the entire Frederick County community.

This project is intended to fulfil the County's agreement with the Glass Glen Burnie Museum (Museum of the Shenandoah Valley) in the development vision for the park. The playground will meet the needs of the community as identified in the 2012 Frederick County

Parks and Recreation Community Survey.

---

**Legal Requirement:** Is the project required in order to meet a State or Federal mandate or some other legal requirement?

The project is not mandated

---

**Conformance to the Comprehensive Plan:** Does the project conform to, or contribute to the attainment of the goals and objectives of the 2030 Comprehensive Plan? Is the project consistent with established policies?

Does the project conform to, or contribute to the attainment of the goals and objectives of the Comprehensive Plan? Is the project consistent with established policies?

The development of an entrance off of Warrior Drive and an access road with parking and trails at Sherando Park meets the following County comprehensive planning goals:

- X Contribute to the physical, mental, and cultural needs of the community, its economic and social well-being, and its sense of civic pride and social responsibility through a complete program of parks and recreation.
- X Provide recreational programs and activities based on identified needs and available funding.
- X Ensure that appropriate open space and recreational facilities are provided in urban and rural areas.
- X Continue to develop the County's regional parks as a major source of recreational facilities and activities.
- X Support a business climate conducive to economic activity and orderly economic growth.

The project meets policy recommendations for the development of parks and recreation facilities, as well as supporting economic development and the travel and tourism industry in the county.

---

**Public Health, Safety, or Welfare:** Does the project improve conditions affecting health, safety, or welfare? Does it eliminate a

*Department of Planning and Development. Frederick County, VA*

clear health or safety risk?

The development of a playground will provide recreational opportunities in an undeveloped portion of Rose Hill Park which is near housing subdivisions.

---

**Construction Schedule:** If the project will take several years to complete, outline the schedule here. Be sure to include any work that might have been done in previous years, including studies or other planning.

The department is ready to move ahead with the project. Estimates have been received, design approved by the Museum of the Shenandoah Valley, and grading work completed.

The Parks and Recreation Commission is requesting that this project be funded and completed during the 2017 - 2018 fiscal year.

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**Estimate Cost** (in 2016 dollars):

**PROPOSED EXPENDITURES**

Element	1st FY 2018/19	2nd FY 2019/20	3rd FY 2020/21	4th FY 2021/22	5th FY 2022/23	Beyond FY 2023	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design								
Land Acquisition								
Site Preparation & Improvements								
Construction	100,000							100,000

**Department of Planning and Development. Frederick County, VA**

<b>Furniture and Equipment</b>								
<b>Other</b>								
<b>TOTAL</b>	<b>100,000</b>							<b>100,000</b>

**Basis of Cost Estimates:** Check one of the following. *If you want to provide more detailed information on the estimate, please do so in the space provided.*

- |  |  |
|--|--|
| <input type="checkbox"/> Cost of comparable facility or equipment                                    | <input type="checkbox"/> "Preliminary" estimate, (e.g. no other basis for estimate, guesstimate) |
| <input checked="" type="checkbox"/> From cost estimate provided by an engineer, architect, or vendor | <input type="checkbox"/> Other (please explain)  |
| <input type="checkbox"/> From bids received  |  |

**Source of Funding:** Indicate the projected amount for each funding source.

<b>Element</b>	<b>1<sup>st</sup> FY 2017/18</b>	<b>2<sup>nd</sup> FY 2018/19</b>	<b>3<sup>rd</sup> FY 2019/20</b>	<b>4<sup>th</sup> FY 2020/21</b>	<b>5<sup>th</sup> FY 2021/22</b>	<b>Beyond FY 2022</b>	<b>Long Range Comprehensive Plan Projects</b>	<b>Total</b>
<b>Local (Frederick County)</b>	<b>100%</b>							
General Fund	<b>100,000</b>							<b>100,000</b>
Other Fund								
Bonds and Debts								
<b>Non-Local</b>	<b>%</b>							

*Department of Planning and Development. Frederick County, VA*

State Grants								
Federal Grants								
<b>Other</b>	%							
Fund-raising								
Proffers								
<b>TOTAL</b>	<b>100,000</b>							<b>100,000</b>

**PROPOSED FUNDING SOURCES**

Please describe the source of funding (i.e. type of grant):



# CIP

## 2017-2018 Capital Improvements Plan

### Individual Project Description and Justification Form

Project Name: Sherando Park North – Area 4 Development

Department: Parks and Recreation

Department Contact Person: Jason Robertson

Phone Number: 665-5678

Email: jroberts@fcva.us

Location of Project: Sherando Park

Magisterial District: Opequon

Department Project #: 8

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**Project Description:** Give a brief (1-2) paragraph description of what the project includes. Provide basic information, such as the location, size, acreage, floor area, capacity, etc.

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

---

**Project Justification:** Please describe the need for this project and justify the proposed location of the project.

This facility would provide recreational opportunities for the entire Frederick County area. In addition to its use as a recreational facility, it will be used by the Frederick County school system.

Presently, there are ten softball/baseball fields within the county's regional park system. Eight of ten existing fields must serve a dual

*Department of Planning and Development, Frederick County, VA*

purpose of facilitating youth baseball as well as youth and adult softball programs. With the increased usage of these fields, it has become more difficult to facilitate these programs. This project is needed in order for the Parks and Recreation Department to accommodate the existing demand of youth baseball and adult softball programs. This project is intended to meet the needs of the community as identified in the 2012 Frederick County Parks and Recreation Community Survey.

Sherando Park, currently owned by Frederick County, represents the very best site for softball field development. The fact that the County will not have to acquire property for this facility means that the most costly aspect of this development has already been completed. Sherando Park also provides a location that is situated in the fastest growing area of the county and is adjacent to Sherando High School. Joint use of facilities between the park and school system has facilitated school activities and recreation programs.

---

**Legal Requirement:** Is the project required in order to meet a State or Federal mandate or some other legal requirement?

The project is not mandated.

---

**Conformance to the Comprehensive Plan:** Does the project conform to, or contribute to the attainment of the goals and objectives of the 2030 Comprehensive Plan? Is the project consistent with established policies?

The completed development of the Softball Complex at Sherando Park meets the following County comprehensive planning goals:

- X Contribute to the physical, mental, and cultural needs of the community, its economic and social well-being, and its sense of civic pride and social responsibility through a complete program of parks and recreation activities.
- X Provide recreational programs and activities based on identified needs and available funding.
- X Ensure that appropriate open space and recreational facilities are provided in urban and rural areas.
- X Continue to develop the County's regional parks as a major source of recreational facilities and activities.
- X Support a business climate conducive to economic activity and orderly economic growth.
- X Provide support to travel and tourist related activities.

*Department of Planning and Development. Frederick County, VA*

The project meets policy recommendations for the development of parks and recreation facilities, as well as supporting economic development and the travel and tourism industry in the county. Additionally, the project is identified in the Master Plan for Sherando Park.

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**Public Health, Safety, or Welfare:** Does the project improve conditions affecting health, safety, or welfare? Does it eliminate a clear health or safety risk?

This project will serve the recreation needs of the community.

---

**Construction Schedule:** If the project will take several years to complete, outline the schedule here. Be sure to include any work that might have been done in previous years, including studies or other planning.

This project is reflected in the Master Plan for Sherando Park.

The Parks and Recreation Commission is requesting that this project be funded for planning in the FY 17/18 and completed during the 2018-19 fiscal year.

**Estimate Cost** (in 2016 dollars):

**PROPOSED EXPENDITURES**

Element	1 <sup>st</sup> FY 2017/18	2 <sup>nd</sup> FY 2018/19	3 <sup>rd</sup> FY 2019/20	4 <sup>th</sup> FY 2020/21	5 <sup>th</sup> FY 2021/22	Beyond FY 2022	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design	147,000							147,000
Land Acquisition								
Site Preparation & Improvements		336,000						336,000
Construction		1,130,000						1,130,000
Furniture and Equipment								
Other		7,000						7,000
<b>TOTAL</b>	<b>147,000</b>	<b>1,473,000</b>						<b>1,620,000</b>

**Basis of Cost Estimates:** Check one of the following. *If you want to provide more detailed information on the estimate, please do so in the space provided.*

☐ Cost of comparable facility or equipment

☒ From cost estimate provided by an engineer, architect, or vendor

☐ From bids received

☐ "Preliminary" estimate, (e.g. no other basis for estimate, guesstimate)

☐ Other (please explain)

**Source of Funding:** Indicate the projected amount for each funding source.

Element	1 <sup>st</sup> FY 2017/18	2 <sup>nd</sup> FY 2018/19	3 <sup>rd</sup> FY 2019/20	4 <sup>th</sup> FY 2020/21	5 <sup>th</sup> FY 2021/22	Beyond FY 2022	Long Range Comprehensive Plan Projects	Total
<b>Local (Frederick County)</b>	<b>100%</b>	<b>TBD</b>						
General Fund	147,000	1,473,000						1,649,000
Other Fund								
Bonds and Debts								
<b>Non-Local</b>	<b>%</b>							
State Grants								
Federal Grants								
<b>Other</b>	<b>%</b>							
Fund-raising								
Proffers								
<b>TOTAL</b>	<b>147,000</b>	<b>1,473,000</b>						<b>1,649,000</b>

### PROPOSED FUNDING SOURCES

Please describe the source of funding (i.e. type of grant):

***Department of Planning and Development. Frederick County, VA***

There are presently no federal or state grant monies available. This project will need to be funded by Frederick County, donations, or funds generated through the collection of proffers. If federal, state or any other grant monies become available; they will be actively pursued by this department.

**CIP**

**2017-2018 Capital Improvements Plan**

**Individual Project Description and Justification Form**

Project Name: Baseball Field Lighting Upgrade

Department: Parks and Recreation

Department Contact Person: Jason Robertson

Phone Number: 665-5678

Email: jroberts@fcva.us

Location of Project: Sherando & Clearbrook Parks Magisterial District: Stonewall & Opequon

Department Project #: 9

---

**Project Description:** Give a brief (1-2) paragraph description of what the project includes. Provide basic information, such as the location, size, acreage, floor area, capacity, etc.

Upgrade the ballfield lighting at both Clearbrook and Sherando Parks Baseball facilities. The upgrade would involve the removal of the 30/20 FC (footcandle) level fixtures, lamps, and wood poles and replace with 50/30 FC (footcandle) level fixtures, lamps and steel poles on (4) four fields at Clearbrook Park and (4) four fields at Sherando Park. This upgrade is required by Little League International on all little league fields.

---

**Project Justification:** Please describe the need for this project and justify the proposed location of the project.

The Parks and Recreation Commission is recommending the ballfield light system be upgraded to achieve the recommended 50/30

*Department of Planning and Development. Frederick County, VA*

footcandle level lighting on the playing surface. This will facilitate the provision of recreational opportunities at Sherando and Clearbrook parks for the service areas which include all Frederick County residents. The field light fixtures are over twenty-five years old and are affixed to poles, the majority being over thirty-five years old.

---

**Legal Requirement:** Is the project required in order to meet a State or Federal mandate or some other legal requirement?

The project is not mandated by state or federal requirements, but is in compliance with the adopted County Comprehensive Plan for recreational facility development and brings ball fields in compliance with Little League lighting standards.

---

**Conformance to the Comprehensive Plan:** Does the project conform to, or contribute to the attainment of the goals and objectives of the 2030 Comprehensive Plan? Is the project consistent with established policies?

The upgrading of the ballfield lighting meets the County comprehensive planning goals:

- X Contribute to the physical, mental, and cultural needs of the community, its economic and social well-being, and its sense of civic pride and social responsibility through a complete program of parks and recreation activities.
- X Provide recreational programs and activities based on identified needs and available funding.
- X Ensure that appropriate open space and recreational facilities are provided in urban and rural areas.
- X Continue to develop the County's regional parks as a major source of recreational facilities and activities.
- X Support a business climate conducive to economic activity and orderly economic growth.
- X Provide support to travel and tourist related activities.

The project meets policy and safety standards for recreational use.

---

**Public Health, Safety, or Welfare:** Does the project improve conditions affecting health, safety, or welfare? Does it eliminate a clear health or safety risk?

The upgrading of the ballfield lighting system will provide a safe facility to meet the demands of the county's baseball and softball



programs.

---

**Construction Schedule:** If the project will take several years to complete, outline the schedule here. Be sure to include any work that might have been done in previous years, including studies or other planning.

This project will take approximately six months to complete.

The Parks and Recreation Commission is requesting this project be funded and completed during the 2018/19 fiscal year.

**Estimate Cost** (in 2016 dollars):

**PROPOSED EXPENDITURES**

Element	1 <sup>st</sup> FY 2017/18	2 <sup>nd</sup> FY 2018/19	3 <sup>rd</sup> FY 2019/20	4 <sup>th</sup> FY 2020/21	5 <sup>th</sup> FY 2021/22	Beyond FY 2022	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design								
Land Acquisition								
Site Preparation & Improvements								
Construction		1,300,000						1,300,000
Furniture and Equipment								
Other								
<b>TOTAL</b>		<b>1,300,000</b>						<b>1,300,000</b>

**Basis of Cost Estimates:** Check one of the following. *If you want to provide more detailed information on the estimate, please do so in the space provided.*

☐ Cost of comparable facility or equipment

☒ From cost estimate provided by an engineer, architect, or vendor

☐ From bids received

☐ "Preliminary" estimate, (e.g. no other basis for estimate, guesstimate)

☐ Other (please explain)

**Source of Funding:** Indicate the projected amount for each funding source.

Element	1 <sup>st</sup> FY 2017/18	2nd FY 2018/19	3rd FY 2019/20	4th FY 2020/21	5th FY 2021/22	Beyond FY 2022	Long Range Comprehensive Plan Projects	Total
<b>Local (Frederick County)</b>	%	<b>TBD</b>						
General Fund		1,300,000						1,300,000
Other Fund								
Bonds and Debts								
<b>Non-Local</b>	%							
State Grants								
Federal Grants								
<b>Other</b>	%							
Fund-raising								
Proffers								
<b>TOTAL</b>		1,300,000						1,300,000

### PROPOSED FUNDING SOURCES

Please describe the source of funding (i.e. type of grant):

***Department of Planning and Development. Frederick County, VA***

There are presently no federal or state grant monies available. This project will need to be funded by Frederick County, donations, or funds generated through the collection of proffers. If federal, state or any other grant monies become available; they will be actively pursued by this department.

# CIP

## 2017-2018 Capital Improvements Plan

### Individual Project Description and Justification Form

Project Name: Sherando Park North – Area 3 Development

Department: Parks and Recreation

Department Contact Person: Jason Robertson

Phone Number: 665-5678

Email: jroberts@fcva.us

Location of Project: Sherando Park

Magisterial District: Opequon

Department Project #: 10

---

**Project Description:** Give a brief (1-2) paragraph description of what the project includes. Provide basic information, such as the location, size, acreage, floor area, capacity, etc.

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

---

**Project Justification:** Please describe the need for this project and justify the proposed location of the project.

This facility would provide recreational opportunities for the entire Frederick County area. In addition to its use as a recreational facility, it will be used by the Frederick County school system.

With the development of Area 4 (CIP item #8) two rectangular play fields will be displaced. The development of area 3 not only

addresses this direct result, but also addresses additional identified needs of the community.

---

**Legal Requirement:** Is the project required in order to meet a State or Federal mandate or some other legal requirement?

The project is not mandated.

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**Conformance to the Comprehensive Plan:** Does the project conform to, or contribute to the attainment of the goals and objectives of the 2030 Comprehensive Plan? Is the project consistent with established policies?

The completed development of the Softball Complex at Sherando Park meets the following County comprehensive planning goals:

- X Contribute to the physical, mental, and cultural needs of the community, its economic and social well-being, and its sense of civic pride and social responsibility through a complete program of parks and recreation activities.
- X Provide recreational programs and activities based on identified needs and available funding.
- X Ensure that appropriate open space and recreational facilities are provided in urban and rural areas.
- X Continue to develop the County's regional parks as a major source of recreational facilities and activities.
- X Support a business climate conducive to economic activity and orderly economic growth.
- X Provide support to travel and tourist related activities.

The project meets policy recommendations for the development of parks and recreation facilities, as well as supporting economic development and the travel and tourism industry in the county. Additionally, the project is identified in the Master Plan for Sherando Park.

---

**Public Health, Safety, or Welfare:** Does the project improve conditions affecting health, safety, or welfare? Does it eliminate a clear health or safety risk?

This project will serve the recreation needs of the community.

**Construction Schedule:** If the project will take several years to complete, outline the schedule here. Be sure to include any work that might have been done in previous years, including studies or other planning.

This project is reflected in the Master Plan for Sherando Park.

The Parks and Recreation Commission is requesting that this project be funded for planning and construction in the FY 18/19 fiscal year.

**Estimate Cost** (in 2016 dollars):

**PROPOSED EXPENDITURES**

Element	1 <sup>st</sup> FY 2017/18	2 <sup>nd</sup> FY 2018/19	3 <sup>rd</sup> FY 2019/20	4 <sup>th</sup> FY 2020/21	5 <sup>th</sup> FY 2021/22	Beyond FY 2022	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design		193,000						147,000
Land Acquisition								
Site Preparation & Improvements		506,000						336,000
Construction		1,422,000						1,422,000
Furniture and Equipment								
Other		29,000						29,000
<b>TOTAL</b>		<b>2,120,000</b>						<b>2,120,000</b>

**Basis of Cost Estimates:** Check one of the following. *If you want to provide more detailed information on the estimate, please do so in the space provided.*

☐ Cost of comparable facility or equipment

☒ From cost estimate provided by an engineer, architect, or vendor

☐ From bids received

☐ "Preliminary" estimate, (e.g. no other basis for estimate, guesstimate)

☐ Other (please explain)



**Source of Funding:** Indicate the projected amount for each funding source.

Element	1 <sup>st</sup> FY 2017/18	2 <sup>nd</sup> FY 2018/19	3 <sup>rd</sup> FY 2019/20	4 <sup>th</sup> FY 2020/21	5 <sup>th</sup> FY 2021/22	Beyond FY 2022	Long Range Comprehensive Plan Projects	Total
<b>Local (Frederick County)</b>	%	<b>TBD</b>						
General Fund		2,120,000						2,120,000
Other Fund								
Bonds and Debts								
<b>Non-Local</b>	%							
State Grants								
Federal Grants								
<b>Other</b>	%							
Fund-raising								
Proffers								
<b>TOTAL</b>		2,120,000						2,120,000

### PROPOSED FUNDING SOURCES

Please describe the source of funding (i.e. type of grant):

***Department of Planning and Development. Frederick County, VA***

There are presently no federal or state grant monies available. This project will need to be funded by Frederick County, donations, or funds generated through the collection of proffers. If federal, state or any other grant monies become available; they will be actively pursued by this department.

# CIP

## 2017-2018 Capital Improvements Plan

### Individual Project Description and Justification Form

Project Name: Community Park

Department: Parks and Recreation

Department Contact Person: Jason Robertson

Phone Number: 665-5678

Email: jroberts@fcva.us

Location of Project: Various

Magisterial Districts: Stonewall, Red Bud, Shawnee, Opequon, Back Creek

Department Project #: 11

**Project Description:** Give a brief (1-2) paragraph description of what the project includes. Provide basic information, such as the location, size, acreage, floor area, capacity, etc.

The Community Park project includes the acquisition of approximately thirty-five acres. Developed amenities will ultimately be determined by the specific site, however typical development would include:

Acquisition of Parkland; 35 acres

- Paved & Gravel Paths
- Playground
- Tot lot
- Shelters
- Lighted Basketball & Tennis courts
- Open Play Fields

- Toilets
- Parking
- Shade Trees & Turf

---

**Project Justification:** Please describe the need for this project and justify the proposed location of the project.

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

To reduce the gap between the amount of existing parkland and the amount of parkland needed to meet the minimum standard for our service area, as recommended by the 2007 Virginia Outdoors Plan. This project is intended to meet the needs of the community as identified in the 2012 Frederick County Parks and Recreation Community Survey.

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

---

**Legal Requirement:** Is the project required in order to meet a State or Federal mandate or some other legal requirement?

The project is not mandated by state or federal requirements, but is in compliance with the adopted County Comprehensive Plan for recreational facility development to meet the recommended number of acres of parkland as outlined in the 2007 Virginia Outdoor Plan.

---

**Conformance to the Comprehensive Plan:** Does the project conform to, or contribute to the attainment of the goals and objectives of the 2030 Comprehensive Plan? Is the project consistent with established policies?

The Parkland acquisition in Frederick County project meets the following County comprehensive planning goals:

X Contribute to the physical, mental, and cultural needs of the community, its economic and social well-being, and its sense of

*Department of Planning and Development. Frederick County, VA*

- civic pride and social responsibility through a complete program of parks and recreation activities.
- X Provide recreational programs and activities based on identified needs and available funding.
- X Ensure that appropriate open space and recreational facilities are provided in urban and rural areas.
- X Support a business climate conducive to economic activity and orderly economic growth.
- X Provide support to travel and tourist related activities.
- X Identify and protect important natural resources.

The project meets policy recommendations for the development of parks and recreation facilities, insuring that adequate and appropriate open space and recreational facilities are provided, as well as supporting economic development and the travel and tourism industry in the county.

The acquisition and development of parkland is consistent with the Parks and Recreation Departments' Comprehensive Plan.

---

**Public Health, Safety, or Welfare:** Does the project improve conditions affecting health, safety, or welfare? Does it eliminate a clear health or safety risk?

The acquisition of Parkland in Frederick County ensures the adequate provision of open space, and will provide the citizens of the county with an area that will contribute to their physical and mental well-being, as well as improving the quality of life in Frederick County.

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**Construction Schedule:** If the project will take several years to complete, outline the schedule here. Be sure to include any work that might have been done in previous years, including studies or other planning.

This project anticipates the first community park to be developed in FY 19/20, with the remaining two to be developed after FY 2022

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**Estimate Cost** (in 2016 dollars):

*Department of Planning and Development. Frederick County, VA*

**PROPOSED EXPENDITURES**

Element	1 <sup>st</sup> FY 2017/18	2 <sup>nd</sup> FY 2018/19	3 <sup>rd</sup> FY 2019/20	4 <sup>th</sup> FY 2020/21	5 <sup>th</sup> FY 2021/22	Beyond FY 2022	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design			120,000					120,000
Land Acquisition			870,000					870,000
Site Preparation & Improvements								
Construction			1,100,000					1,100,000
Furniture and Equipment								
Other								
<b>TOTAL</b>			<b>1,970,000</b>					<b>1,970,000</b>

**Basis of Cost Estimates:** Check one of the following. *If you want to provide more detailed information on the estimate, please do so in the space provided.*

- |   |  |
|---|--|
| <p><input type="checkbox"/> Cost of comparable facility or equipment</p> <p><input checked="" type="checkbox"/> From cost estimate provided by an engineer, architect, or vendor</p> <p><input type="checkbox"/> From bids received</p> | <p><input type="checkbox"/> "Preliminary" estimate, (e.g. no other basis for estimate, guesstimate)</p> <p><input type="checkbox"/> Other (please explain)</p> |
|---|--|

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**Source of Funding:** Indicate the projected amount for each funding source.

*Department of Planning and Development. Frederick County, VA*

Element	1 <sup>st</sup> FY 2017/18	2nd FY 2018/19	3rd FY 2019/20	4th FY 2020/21	5th FY 2021/22	Beyond FY 2022	Long Range Comprehensive Plan Projects	Total
<b>Local (Frederick County)</b>	%		<b>TBD</b>					
General Fund			1,970,000					1,970,000
Other Fund								
Bonds and Debts								
<b>Non-Local</b>	%							
State Grants								
Federal Grants								
<b>Other</b>	%							
Fund-raising								
Proffers								
<b>TOTAL</b>			1,970,000					1,970,000

**PROPOSED FUNDING SOURCES**

Please describe the source of funding (i.e. type of grant):

There are presently no federal or state grant monies available. This project will need to be funded by Frederick County, donations, or

***Department of Planning and Development. Frederick County, VA***

funds generated through the collection of proffers. If federal, state or any other grant monies become available; they will be actively pursued by this department.



**CIP**

**2017-2018 Capital Improvements Plan**

**Individual Project Description and Justification Form**

Project Name: Neighborhood Parks

Department: Parks and Recreation

Department Contact Person: Jason Robertson

Phone Number: 665-5678

Email: jroberts@fcva.us

Location of Project: Various

Magisterial Districts: Shawnee, Gainesboro, Opequon,

Department Project #: 12

**Project Description:** Give a brief (1-2) paragraph description of what the project includes. Provide basic information, such as the location, size, acreage, floor area, capacity, etc.

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

Acquisition of Parkland, 10 acres per site

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

---

**Project Justification:** Please describe the need for this project and justify the proposed location of the project.

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

To reduce the gap between the amount of existing parkland and the amount of parkland needed to meet the minimum standard for our service area, as recommended by the 2007 Virginia Outdoors Plan. This project is intended to meet the needs of the community as identified in the 2012 Frederick County Parks and Recreation Community Survey.

Potential acreage for parkland would be located in the Urban Development Area or Rural Community Centers. The location of this project would provide parkland developed to create more accessible recreational facilities and opportunities to the residents of Frederick County.

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**Legal Requirement:** Is the project required in order to meet a State or Federal mandate or some other legal requirement?

The project is not mandated.

---

**Conformance to the Comprehensive Plan:** Does the project conform to, or contribute to the attainment of the goals and objectives of the 2030 Comprehensive Plan? Is the project consistent with established policies?

The Parkland acquisition in Frederick County project meets the following County comprehensive planning goals:

- X Contribute to the physical, mental, and cultural needs of the community, its economic and social well-being, and its sense of civic pride and social responsibility through a complete program of parks and recreation activities.
- X Provide recreational programs and activities based on identified needs and available funding.
- X Ensure that appropriate open space and recreational facilities are provided in urban and rural areas.
- X Support a business climate conducive to economic activity and orderly economic growth.
- X Provide support to travel and tourist related activities.

X Identify and protect important natural resources.

The project meets policy recommendations for the development of parks and recreation facilities, insuring that adequate and appropriate open space and recreational facilities are provided, as well as supporting economic development and the travel and tourism industry in the county.

The acquisition of parkland is consistent with the Parks and Recreation Departments' Comprehensive Plan.

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**Public Health, Safety, or Welfare:** Does the project improve conditions affecting health, safety, or welfare? Does it eliminate a clear health or safety risk?

The acquisition of Parkland in Frederick County ensures the adequate provision of open space, and will provide the citizens of the county with an area that will contribute to their physical and mental well-being, as well as improving the quality of life in Frederick County

---

**Construction Schedule:** If the project will take several years to complete, outline the schedule here. Be sure to include any work that might have been done in previous years, including studies or other planning.

This project anticipates planning activities to occur in FY 17/18 with further acquisition and development to occur in FY 18/19.

**Estimate Cost** (in 2016 dollars):

**PROPOSED EXPENDITURES**

Element	1 <sup>st</sup> FY 2017/18	2 <sup>nd</sup> FY 2018/19	3 <sup>rd</sup> FY 2019/20	4 <sup>th</sup> FY 2020/21	5 <sup>th</sup> FY 2021/22	Beyond FY 2022	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design			76,000			151,000		227,000
Land Acquisition			340,000			680,000		1,020,000
Site Preparation & Improvements								
Construction			416,000			832,000		1,248,000
Furniture and Equipment								
Other								
<b>TOTAL</b>			<b>832,000</b>			<b>1,663,000</b>		<b>2,495,000</b>

**Basis of Cost Estimates:** Check one of the following. *If you want to provide more detailed information on the estimate, please do so in the space provided.*

☐ Cost of comparable facility or equipment

☒ From cost estimate provided by an engineer, architect, or vendor

☐ From bids received

☐ "Preliminary" estimate, (e.g. no other basis for estimate, guesstimate)

☐ Other (please explain)

**Source of Funding:** Indicate the projected amount for each funding source.

Element	1 <sup>st</sup> FY 2017/18	2nd FY 2018/19	3rd FY 2019/20	4th FY 2020/21	5th FY 2021/22	Beyond FY 2022	Long Range Comprehensive Plan Projects	Total
<b>Local (Frederick County)</b>	%		<b>TBD</b>					
General Fund			831,000			4,155,000		4,986,000
Other Fund								
Bonds and Debts								
<b>Non-Local</b>	%							
State Grants								
Federal Grants								
<b>Other</b>	%							
Fund-raising								
Proffers								
<b>TOTAL</b>			831,000			4,155,000		4,986,000

### PROPOSED FUNDING SOURCES

Please describe the source of funding (i.e. type of grant):

***Department of Planning and Development. Frederick County, VA***

There are presently no federal or state grant monies available. This project will need to be funded by Frederick County, donations, or funds generated through the collection of proffers. If federal, state or any other grant monies become available; they will be actively pursued by this department.

# CIP

## 2017-2018 Capital Improvements Plan

### Individual Project Description and Justification Form

Project Name: District Parks

Department: Parks and Recreation

Department Contact Person: Jason Robertson

Phone Number: 665-5678

Email: jroberts@fcva.us

Location of Project: Various

Magisterial District: Potentially All

Department Project #: 13

**Project Description:** Give a brief (1-2) paragraph description of what the project includes. Provide basic information, such as the location, size, acreage, floor area, capacity, etc.

Acquisition of Parkland;

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

**Project Justification:** Please describe the need for this project and justify the proposed location of the project.

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

*Department of Planning and Development. Frederick County, VA*

To reduce the gap between the amount of existing parkland and the amount of parkland needed to meet the minimum standard for our service area, as recommended by the Virginia Outdoors Plan. This project is intended to meet the needs of the community as identified in the 2012 Frederick County Parks and Recreation Community Survey.

Potential acreage for parkland would be located in all parts of Frederick County. The location of this project would provide parkland which could be developed to create more accessible recreational facilities and opportunities to the residents of Frederick County.

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**Legal Requirement:** Is the project required in order to meet a State or Federal mandate or some other legal requirement?

The project is not mandated.

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**Conformance to the Comprehensive Plan:** Does the project conform to, or contribute to the attainment of the goals and objectives of the 2030 Comprehensive Plan? Is the project consistent with established policies?

The Parkland acquisition in Frederick County project meets the following County comprehensive planning goals:

- X Contribute to the physical, mental, and cultural needs of the community, its economic and social well-being, and its sense of civic pride and social responsibility through a complete program of parks and recreation activities.
- X Provide recreational programs and activities based on identified needs and available funding.
- X Ensure that appropriate open space and recreational facilities are provided in urban and rural areas.
- X Continue to develop the County=s regional parks as a major source of recreational facilities and activities.
- X Support a business climate conducive to economic activity and orderly economic growth.
- X Provide support to travel and tourist related activities.
- X Identify and protect important natural resources.

The project meets policy recommendations for the development of parks and recreation facilities, insuring that adequate and appropriate open space and recreational facilities are provided, as well as supporting economic development and the travel and



tourism industry in the county.

The acquisition of parkland is consistent with the Parks and Recreation Departments' Comprehensive Plan.

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**Public Health, Safety, or Welfare:** Does the project improve conditions affecting health, safety, or welfare? Does it eliminate a clear health or safety risk?

The acquisition of Parkland in Frederick County ensures the adequate provision of open space, and will provide the citizens of the county with an area that will contribute to their physical and mental well-being, as well as improving the quality of life in Frederick County

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**Construction Schedule:** If the project will take several years to complete, outline the schedule here. Be sure to include any work that might have been done in previous years, including studies or other planning.

This project anticipates funding for land acquisition in FY 20/21 with the remainder beyond FY 22.

**Estimate Cost** (in 2015 dollars):

**PROPOSED EXPENDITURES**

Element	1 <sup>st</sup> FY 2017/18	2 <sup>nd</sup> FY 2018/19	3 <sup>rd</sup> FY 2019/20	4 <sup>th</sup> FY 2020/21	5 <sup>th</sup> FY 2020/21	Beyond FY 2022	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design				51,000		104,000		155,000
Land Acquisition				3,883,000		7,765,000		11,648,000
Site Preparation & Improvements								
Construction								
Furniture and Equipment								
Other								
<b>TOTAL</b>				<b>3,994,000</b>		<b>7,869,000</b>		<b>11,803,000</b>

**Basis of Cost Estimates:** Check one of the following. *If you want to provide more detailed information on the estimate, please do so in the space provided.*

☐ Cost of comparable facility or equipment

☒ From cost estimate provided by an engineer, architect, or vendor

☐ From bids received

☐ "Preliminary" estimate, (e.g. no other basis for estimate, guesstimate)

☐ Other (please explain)

*Department of Planning and Development. Frederick County, VA*

**Source of Funding:** Indicate the projected amount for each funding source.

Element	1 <sup>st</sup> FY 2017/18	2nd FY 2018/19	3rd FY 2019/20	4th FY 2020/21	5th FY 2021/22	Beyond FY 2022	Long Range Comprehensive Plan Projects	Total
<b>Local (Frederick County)</b>	%			<b>TBD</b>		<b>TBD</b>		
General Fund				3,994,000		7,869,000		11,803,000
Other Fund								
Bonds and Debts								
<b>Non-Local</b>	%							
State Grants								
Federal Grants								
<b>Other</b>	%							
Fund-raising								
Proffers								
<b>TOTAL</b>				3,994,000		7,869,000		11,803,000

**PROPOSED FUNDING SOURCES**

***Department of Planning and Development. Frederick County, VA***

Please describe the source of funding (i.e. type of grant):

There are presently no federal or state grant monies available. This project will need to be funded by Frederick County, donations, or funds generated through the collection of proffers. If federal, state or any other grant monies become available; they will be actively pursued by this department.

**CIP**

**2017-2018 Capital Improvements Plan**

**Individual Project Description and Justification Form**

Project Name: Community Center

Department: Parks and Recreation

Department Contact Person: Jason Robertson

Phone Number: 665-5678

Email: jroberts@fcva.us

Location of Project: Sherando Park

Magisterial District: TBD

Department Project #: 14

**Project Description:** Give a brief (1-2) paragraph description of what the project includes. Provide basic information, such as the location, size, acreage, floor area, capacity, etc.

The Field House project would be approximately 44,000 square feet and include an indoor area large enough to accommodate a 1/16 mile track and a minimum of two basketball courts. This court area would also be designed for utilization by indoor soccer, baseball, softball, wrestling, volleyball, tennis and badminton with the installation of in-floor sleeves and drop curtains or partitions. This area could also be used for special events such as dances, proms, music festivals, garden and home, outdoor, craft, antique, quilt, or boat shows, thus providing a flexible facility for a multitude of activities to take place at one time. The facility would also house a fitness center, multi-purpose rooms, office, storage, and locker rooms.

**Project Justification:** Please describe the need for this project and justify the proposed location of the project.

***Department of Planning and Development. Frederick County, VA***

Since its inception, the Parks and Recreation Department has relied significantly on the use of the county public schools to house recreation programs. This arrangement was adequate when the department first started out, however the department currently offers over 250 sections of programs, creating a situation where the department is limited in its ability to meet the programming and facility needs of the county residents. A Community Center facility will facilitate the department to meet citizen programming demands and provide the area with a facility to attract new businesses to the community. This facility would be available to all area residents and is intended to meet the needs of the community as identified in the 2012 Frederick County Parks and Recreation Community Survey.

The Department and the community has benefitted from the co-location of recreation and school facilities, however community size warrants a separate facility dedicated to recreation use. The construction of this project will provide a facility the Department will be able to offer year round recreational programming to the residents of Frederick County.

This facility could be built in conjunction with or as an attachment to the Indoor Aquatic Facility.

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**Legal Requirement:** Is the project required in order to meet a State or Federal mandate or some other legal requirement?

The project is not mandated.

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**Conformance to the Comprehensive Plan:** Does the project conform to, or contribute to the attainment of the goals and objectives of the 2030 Comprehensive Plan? Is the project consistent with established policies?

The Community Center project meets the following County comprehensive planning goals:

- X Contribute to the physical, mental, and cultural needs of the community, its economic and social well-being, and its sense of civic pride and social responsibility through a complete program of parks and recreation.
- X Provide recreational programs and activities based on identified needs and available funding.
- X Continues to develop the County=s regional parks as a major source of recreational facilities and activities.
- X Supports a business climate conducive to economic activity and orderly economic growth.

X Provide support to travel and tourist related activities.

The project meets policy recommendations for the development of parks and recreation facilities, and programs, as well as supporting economic development in the County through the support of businesses and the travel and tourism industry.

---

**Public Health, Safety, or Welfare:** Does the project improve conditions affecting health, safety, or welfare? Does it eliminate a clear health or safety risk?

The Community Center project addresses the need for an indoor recreational facility in Frederick County. The construction of this facility will provide the community with a public facility that could be used for not only recreational pursuits, also wellness programs. In addition, the development of this project would assist in reducing overcrowding in the school facilities and provide a new outlet to expand the existing scholastic activities programs within the schools.

---

**Construction Schedule:** If the project will take several years to complete, outline the schedule here. Be sure to include any work that might have been done in previous years, including studies or other planning.

The Parks and Recreation Commission is requesting that this project be funded and completed during the 2020/2021 fiscal year.

**Estimate Cost** (in 2016 dollars):

**PROPOSED EXPENDITURES**

Element	1 <sup>st</sup> FY 2017/18	2 <sup>nd</sup> FY 2018/19	3 <sup>rd</sup> FY 2019/20	4 <sup>th</sup> FY 2020/21	5 <sup>th</sup> FY 2021/22	Beyond FY 2022	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design				672,000				672,000
Land Acquisition								
Site Preparation & Improvements								
Construction				8,395,000				8,395,000
Furniture and Equipment								
Other								
<b>TOTAL</b>				<b>9,067,000</b>				<b>9,067,000</b>

**Basis of Cost Estimates:** Check one of the following. *If you want to provide more detailed information on the estimate, please do so in the space provided.*

☐ Cost of comparable facility or equipment

☒ From cost estimate provided by an engineer, architect, or vendor

☐ From bids received

☐ "Preliminary" estimate, (e.g. no other basis for estimate, guesstimate)

☐ Other (please explain)



**Source of Funding:** Indicate the projected amount for each funding source.

Element	1 <sup>st</sup> FY 2017/18	2 <sup>nd</sup> FY 2018/19	3 <sup>rd</sup> FY 2019/20	4 <sup>th</sup> FY 2020/21	5 <sup>th</sup> FY 2021/22	Beyond FY 2022	Long Range Comprehensive Plan Projects	Total
<b>Local (Frederick County)</b>	%			<b>TBD</b>				
General Fund				9,067,000				9,067,000
Other Fund								
Bonds and Debts								
<b>Non-Local</b>	%							
State Grants								
Federal Grants								
<b>Other</b>	%							
Fund-raising								
Proffers								
<b>TOTAL</b>				9,067,000				9,067,000

### PROPOSED FUNDING SOURCES

Please describe the source of funding (i.e. type of grant):

***Department of Planning and Development. Frederick County, VA***

There are presently no federal or state grant monies available. This project will need to be funded by Frederick County, donations, or funds generated through the collection of proffers. If federal, state or any other grant monies become available; they will be actively pursued by this department

# CIP

## 2017-2018 Capital Improvements Plan

### Individual Project Description and Justification Form

Project Name: Sherando Park North – Area 3 Development

Department: Parks and Recreation

Department Contact Person: Jason Robertson

Phone Number: 665-5678

Email: jroberts@fcva.us

Location of Project: Sherando Park

Magisterial District: Opequon

Department Project #: 15

**Project Description:** Give a brief (1-2) paragraph description of what the project includes. Provide basic information, such as the location, size, acreage, floor area, capacity, etc.

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

**Project Justification:** Please describe the need for this project and justify the proposed location of the project.

This facility would provide recreational opportunities for the entire Frederick County area. In addition to its use as a recreational facility, it will be used by the Frederick County school system.

**Legal Requirement:** Is the project required in order to meet a State or Federal mandate or some other legal requirement?

The project is not mandated.

---

**Conformance to the Comprehensive Plan:** Does the project conform to, or contribute to the attainment of the goals and objectives of the 2030 Comprehensive Plan? Is the project consistent with established policies?

The completed development of the Softball Complex at Sherando Park meets the following County comprehensive planning goals:

- X Contribute to the physical, mental, and cultural needs of the community, its economic and social well-being, and its sense of civic pride and social responsibility through a complete program of parks and recreation activities.
- X Provide recreational programs and activities based on identified needs and available funding.
- X Ensure that appropriate open space and recreational facilities are provided in urban and rural areas.
- X Continue to develop the County's regional parks as a major source of recreational facilities and activities.
- X Support a business climate conducive to economic activity and orderly economic growth.
- X Provide support to travel and tourist related activities.

The project meets policy recommendations for the development of parks and recreation facilities, as well as supporting economic development and the travel and tourism industry in the county. Additionally, the project is identified in the Master Plan for Sherando Park.

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**Public Health, Safety, or Welfare:** Does the project improve conditions affecting health, safety, or welfare? Does it eliminate a clear health or safety risk?

This project will serve the recreation needs of the community.

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**Construction Schedule:** If the project will take several years to complete, outline the schedule here. Be sure to include any work that might have been done in previous years, including studies or other planning.

***Department of Planning and Development. Frederick County, VA***

This project is reflected in the Master Plan for Sherando Park.

The Parks and Recreation Commission is requesting that this project be funded for planning and construction in the FY 21/22 fiscal year.

**Estimate Cost** (in 2016 dollars):

**PROPOSED EXPENDITURES**

Element	1 <sup>st</sup> FY 2017/18	2 <sup>nd</sup> FY 2018/19	3 <sup>rd</sup> FY 2019/20	4 <sup>th</sup> FY 2020/21	5 <sup>th</sup> FY 2021/22	Beyond FY 2022	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design					151,000			151,000
Land Acquisition								
Site Preparation & Improvements								
Construction					1,884,000			1,884,000
Furniture and Equipment								
Other								
<b>TOTAL</b>					<b>2,035,000</b>			<b>2,035,000</b>

**Basis of Cost Estimates:** Check one of the following. *If you want to provide more detailed information on the estimate, please do so in the space provided.*

☐ Cost of comparable facility or equipment

☒ From cost estimate provided by an engineer, architect, or vendor

☐ From bids received

☐ "Preliminary" estimate, (e.g. no other basis for estimate, guesstimate)

☐ Other (please explain)

*Department of Planning and Development. Frederick County, VA*

**Source of Funding:** Indicate the projected amount for each funding source.

Element	1 <sup>st</sup> FY 2017/18	2 <sup>nd</sup> FY 2018/19	3 <sup>rd</sup> FY 2019/20	4 <sup>th</sup> FY 2020/21	5 <sup>th</sup> FY 2021/22	Beyond FY 2022	Long Range Comprehensive Plan Projects	Total
<b>Local (Frederick County)</b>	%							
General Fund					2,035,000			2,035,000
Other Fund								
Bonds and Debts								
<b>Non-Local</b>	%							
State Grants								
Federal Grants								
<b>Other</b>	%							
Fund-raising								
Proffers								
<b>TOTAL</b>					2,035,000			2,035,000

**PROPOSED FUNDING SOURCES**

Please describe the source of funding (i.e. type of grant):

There are presently no federal or state grant monies available. This project will need to be funded by Frederick County, donations, or

***Department of Planning and Development. Frederick County, VA***

funds generated through the collection of proffers. If federal, state or any other grant monies become available; they will be actively pursued by this department.



**CIP**

**2017-2018 Capital Improvements Plan**

**Individual Project Description and Justification Form**

Project Name: Fleet Trip Vehicles

Department: Parks and Recreation

Department Contact Person: Jason Robertson

Phone Number: 665-5678

Email: jroberts@fcva.us

Location of Project: n/a

Magisterial District: n/a

Department Project #: 16

**Project Description:** Give a brief (1-2) paragraph description of what the project includes. Provide basic information, such as the location, size, acreage, floor area, capacity, etc.

Bus #1 – 40-50 Passenger Bus

Bus #2 – 30-40 Passenger Bus

Van #1 – 12 Passenger Van

**Project Justification:** Please describe the need for this project and justify the proposed location of the project.

To offer a comprehensive package of trips where the population of Frederick County could begin to rely on the Parks and Recreation

Department to meet their trip needs.

---

**Legal Requirement:** Is the project required in order to meet a State or Federal mandate or some other legal requirement?

This project is not mandated by state or federal requirements.

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**Conformance to the Comprehensive Plan:** Does the project conform to, or contribute to the attainment of the goals and objectives of the 2030 Comprehensive Plan? Is the project consistent with established policies?

This project meets the County Comprehensive Planning Goals:

- Contribute to the physical, mental and cultural needs of the community; it's economic and social well-being and its sense of civic pride and social responsibility through a complete program of Parks and Recreation activities.
- Provide recreational programs and activities based on identified needs and available funding.
- Provide support to travel and tourist related activities.

---

**Public Health, Safety, or Welfare:** Does the project improve conditions affecting health, safety, or welfare? Does it eliminate a clear health or safety risk?

This project will provide recreational opportunities for all county citizens.

---

**Construction Schedule:** If the project will take several years to complete, outline the schedule here. Be sure to include any work that might have been done in previous years, including studies or other planning.

*Department of Planning and Development. Frederick County, VA*

The Parks and Recreation Commission is requesting that this project be funded and completed during the 2021/22 fiscal year.

**Estimate Cost** (in 2016 dollars):

**PROPOSED EXPENDITURES**

Element	1 <sup>st</sup> FY 2017/18	2 <sup>nd</sup> FY 2018/19	3 <sup>rd</sup> FY 2019/20	4 <sup>th</sup> FY 2020/21	5 <sup>th</sup> FY 2021/22	Beyond FY 2022	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design								
Land Acquisition								
Site Preparation & Improvements								
Construction								
Furniture and Equipment						307,000		307,000
Other								
<b>TOTAL</b>						<b>307,000</b>		<b>307,000</b>

**Basis of Cost Estimates:** Check one of the following. *If you want to provide more detailed information on the estimate, please do so in the space provided.*

☐ Cost of comparable facility or equipment

☐ "Preliminary" estimate, (e.g. no other basis for estimate, guesstimate)

☒ From cost estimate provided by an engineer, architect, or vendor

☐ Other (please explain)

*Department of Planning and Development. Frederick County, VA*

\_\_\_\_\_ From bids received

**Source of Funding:** Indicate the projected amount for each funding source.

Element	1 <sup>st</sup> FY 2017/18	2 <sup>nd</sup> FY 2018/19	3 <sup>rd</sup> FY 2019/20	4 <sup>th</sup> FY 2020/21	5 <sup>th</sup> FY 2021/22	Beyond FY 2022	Long Range Comprehensive Plan Projects	Total
<b>Local (Frederick County)</b>	%					<b>TBD</b>		
General Fund						<b>307,000</b>		<b>307,000</b>
Other Fund								
Bonds and Debts								
<b>Non-Local</b>	%							
State Grants								
Federal Grants								
<b>Other</b>	%							
Fund-raising								
Proffers								
<b>TOTAL</b>							<b>307,000</b>	<b>307,000</b>

**PROPOSED FUNDING SOURCES**

***Department of Planning and Development. Frederick County, VA***

Please describe the source of funding (i.e. type of grant):

There are presently no federal or state grant monies available. This project will need to be funded by Frederick County, donations, or funds generated through the collection of proffers. If federal, state or any other grant monies become available; they will be actively pursued by this department.

**CIP**

**2017-2018 Capital Improvements Plan**

**Individual Project Description and Justification Form**

Project Name: Sherando Park North – Area 1 Development

Department: Parks and Recreation

Department Contact Person: Jason Robertson

Phone Number: 665-5678

Email: jroberts@fcva.us

Location of Project: Sherando Park

Magisterial District: Opequon

Department Project #: 17

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**Project Description:** Give a brief (1-2) paragraph description of what the project includes. Provide basic information, such as the location, size, acreage, floor area, capacity, etc.

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

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**Project Justification:** Please describe the need for this project and justify the proposed location of the project.

This facility would provide recreational opportunities for the entire Frederick County area. In addition to its use as a recreational facility, it will be used by the Frederick County school system.

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

Community Survey.

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**Legal Requirement:** Is the project required in order to meet a State or Federal mandate or some other legal requirement?

The project is not mandated.

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**Conformance to the Comprehensive Plan:** Does the project conform to, or contribute to the attainment of the goals and objectives of the 2030 Comprehensive Plan? Is the project consistent with established policies?

The completed development of the Softball Complex at Sherando Park meets the following County comprehensive planning goals:

- X Contribute to the physical, mental, and cultural needs of the community, its economic and social well-being, and its sense of civic pride and social responsibility through a complete program of parks and recreation activities.
- X Provide recreational programs and activities based on identified needs and available funding.
- X Ensure that appropriate open space and recreational facilities are provided in urban and rural areas.
- X Continue to develop the County's regional parks as a major source of recreational facilities and activities.
- X Support a business climate conducive to economic activity and orderly economic growth.
- X Provide support to travel and tourist related activities.

The project meets policy recommendations for the development of parks and recreation facilities, as well as supporting economic development and the travel and tourism industry in the county. Additionally, the project is identified in the Master Plan for Sherando Park.

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**Public Health, Safety, or Welfare:** Does the project improve conditions affecting health, safety, or welfare? Does it eliminate a clear health or safety risk?

This project will serve the recreation needs of the community.

**Construction Schedule:** If the project will take several years to complete, outline the schedule here. Be sure to include any work that might have been done in previous years, including studies or other planning.

This project is reflected in the Master Plan for Sherando Park.

The Parks and Recreation Commission identifies this project as a long term planning item.



**Estimate Cost** (in 2016 dollars):

**PROPOSED EXPENDITURES**

Element	1 <sup>st</sup> FY 2017/18	2 <sup>nd</sup> FY 2018/19	3 <sup>rd</sup> FY 2019/20	4 <sup>th</sup> FY 2020/21	5 <sup>th</sup> FY 2021/22	Beyond FY 2022	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design							220,000	220,000
Land Acquisition								
Site Preparation & Improvements								
Construction								2,194,000
Furniture and Equipment								
Other								
<b>TOTAL</b>								<b>2,414,000</b>

**Basis of Cost Estimates:** Check one of the following. *If you want to provide more detailed information on the estimate, please do so in the space provided.*

☐ Cost of comparable facility or equipment

☒ From cost estimate provided by an engineer, architect, or vendor

☐ From bids received

☐ "Preliminary" estimate, (e.g. no other basis for estimate, guesstimate)

☐ Other (please explain)

*Department of Planning and Development, Frederick County, VA*

**Source of Funding:** Indicate the projected amount for each funding source.

Element	1 <sup>st</sup> FY 2017/18	2 <sup>nd</sup> FY 2018/19	3 <sup>rd</sup> FY 2019/20	4 <sup>th</sup> FY 2020/21	5 <sup>th</sup> FY 2021/22	Beyond FY 2022	Long Range Comprehensive Plan Projects	Total
<b>Local (Frederick County)</b>	%						<b>TBD</b>	
General Fund							<b>2,414,000</b>	<b>2,414,000</b>
Other Fund								
Bonds and Debts								
<b>Non-Local</b>	%							
State Grants								
Federal Grants								
<b>Other</b>	%							
Fund-raising								
Proffers								
<b>TOTAL</b>							<b>2,414,000</b>	<b>2,414,000</b>

**PROPOSED FUNDING SOURCES**

Please describe the source of funding (i.e. type of grant):

***Department of Planning and Development. Frederick County, VA***

There are presently no federal or state grant monies available. This project will need to be funded by Frederick County, donations, or funds generated through the collection of proffers. If federal, state or any other grant monies become available; they will be actively pursued by this department.

**CIP**

**2017-2018 Capital Improvements Plan**

**Individual Project Description and Justification Form**

Project Name: Sherando Park North – Area 2 Development

Department: Parks and Recreation

Department Contact Person: Jason Robertson

Phone Number: 665-5678

Email: jroberts@fcva.us

Location of Project: Sherando Park

Magisterial District: Opequon

Department Project #: 18

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**Project Description:** Give a brief (1-2) paragraph description of what the project includes. Provide basic information, such as the location, size, acreage, floor area, capacity, etc.

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

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**Project Justification:** Please describe the need for this project and justify the proposed location of the project.

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

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

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**Legal Requirement:** Is the project required in order to meet a State or Federal mandate or some other legal requirement?

The project is not mandated.

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**Conformance to the Comprehensive Plan:** Does the project conform to, or contribute to the attainment of the goals and objectives of the 2030 Comprehensive Plan? Is the project consistent with established policies?

The completed development of the Softball Complex at Sherando Park meets the following County comprehensive planning goals:

- X Contribute to the physical, mental, and cultural needs of the community, its economic and social well-being, and its sense of civic pride and social responsibility through a complete program of parks and recreation activities.
- X Provide recreational programs and activities based on identified needs and available funding.
- X Ensure that appropriate open space and recreational facilities are provided in urban and rural areas.
- X Continue to develop the County's regional parks as a major source of recreational facilities and activities.
- X Support a business climate conducive to economic activity and orderly economic growth.
- X Provide support to travel and tourist related activities.

The project meets policy recommendations for the development of parks and recreation facilities, as well as supporting economic development and the travel and tourism industry in the county. Additionally, the project is identified in the Master Plan for Sherando Park.

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**Public Health, Safety, or Welfare:** Does the project improve conditions affecting health, safety, or welfare? Does it eliminate a clear health or safety risk?

This project will serve the recreation needs of the community.

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**Construction Schedule:** If the project will take several years to complete, outline the schedule here. Be sure to include any work that might have been done in previous years, including studies or other planning.

This project is reflected in the Master Plan for Sherando Park.

The Parks and Recreation Commission identifies this project as a long term planning item.

**Estimate Cost** (in 2016 dollars):

**PROPOSED EXPENDITURES**

Element	1 <sup>st</sup> FY 2017/18	2 <sup>nd</sup> FY 2018/19	3 <sup>rd</sup> FY 2019/20	4 <sup>th</sup> FY 2020/21	5 <sup>th</sup> FY 2021/22	Beyond FY 2022	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design							207,000	207,000
Land Acquisition								
Site Preparation & Improvements								
Construction							2,066,000	2,066,000
Furniture and Equipment								
Other								
<b>TOTAL</b>							<b>2,273,000</b>	<b>2,273,000</b>

**Basis of Cost Estimates:** Check one of the following. *If you want to provide more detailed information on the estimate, please do so in the space provided.*

☐ Cost of comparable facility or equipment

☒ From cost estimate provided by an engineer, architect, or vendor

☐ From bids received

☐ "Preliminary" estimate, (e.g. no other basis for estimate, guesstimate)

☐ Other (please explain)

*Department of Planning and Development, Frederick County, VA*

**Source of Funding:** Indicate the projected amount for each funding source.

Element	1 <sup>st</sup> FY 2017/18	2 <sup>nd</sup> FY 2018/19	3 <sup>rd</sup> FY 2019/20	4 <sup>th</sup> FY 2020/21	5 <sup>th</sup> FY 2021/22	Beyond FY 2022	Long Range Comprehensive Plan Projects	Total
<b>Local (Frederick County)</b>	%						<b>TBD</b>	
General Fund							2,273,000	2,273,000
Other Fund								
Bonds and Debts								
<b>Non-Local</b>	%							
State Grants								
Federal Grants								
<b>Other</b>	%							
Fund-raising								
Proffers								
<b>TOTAL</b>							2,273,000	2,273,000

**PROPOSED FUNDING SOURCES**

Please describe the source of funding (i.e. type of grant):

There are presently no federal or state grant monies available. This project will need to be funded by Frederick County, donations, or



***Department of Planning and Development. Frederick County, VA***

funds generated through the collection of proffers. If federal, state or any other grant monies become available; they will be actively pursued by this department.

# CIP

## 2017-2018 Capital Improvements Plan

### Individual Project Description and Justification Form

Project Name: Indoor Ice Rink

Department: Parks and Recreation

Department Contact Person: Jason Robertson

Phone Number: 665-5678

Email: jroberts@fcva.us

Location of Project: Undefined

Magisterial District: Undefined

Department Project #: 19

**Project Description:** Give a brief (1-2) paragraph description of what the project includes. Provide basic information, such as the location, size, acreage, floor area, capacity, etc.

The Ice Rink project would be approximately 40,000 square feet and include an indoor area large enough to accommodate a single 200' x 85' ice rink, locker rooms, party/meeting rooms, and concession area and would need approximately 10 acres to construct. This facility should be located on property owned or proffered to the County.

The above ice rink may be collocated with other compatible uses should opportunities arise, reducing the acreage demand.

**Project Justification:** Please describe the need for this project and justify the proposed location of the project.

There are no public indoor ice rinks in Frederick County and county residents currently must travel over one hour to use an indoor ice

*Department of Planning and Development. Frederick County, VA*

facility. By constructing the indoor ice rink, it would permit the department to meet competition needs, instructional needs, citizen programming and leisure demands as well as provide a nucleus to attract new businesses to the community. This facility would be available to all area residents. The construction of this project will provide a facility to offer year round recreational programming for the residents of Frederick County. This project is intended to meet the needs of the community as identified in the 2012 Frederick County Parks and Recreation Community Survey.

The Indoor Ice Rink facility should be located in an area convenient to the major transportation corridors of the county. However, as an alternative, one of the two county regional parks could be used to house the facility, since these locations are already identified as centers for recreation programs and activities.

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**Legal Requirement:** Is the project required in order to meet a State or Federal mandate or some other legal requirement?

The project is not mandated by state or federal requirements, but is in compliance with the adopted County Comprehensive Plan for recreational facility development.

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**Conformance to the Comprehensive Plan:** Does the project conform to, or contribute to the attainment of the goals and objectives of the 2030 Comprehensive Plan? Is the project consistent with established policies?

The Indoor Ice Rink project meets the following County comprehensive planning goals:

- X Contribute to the physical, mental, and cultural needs of the community, its economic and social well-being, and its sense of civic pride and social responsibility through a complete program of parks and recreation.
- X Provide recreational programs and activities based on identified needs and available funding.
- X Continues to develop the County=s regional parks as a major source of recreational facilities and activities.
- X Supports a business climate conducive to economic activity and orderly economic growth.
- X Provide support to travel and tourist related activities.

The project meets policy recommendations for the development of parks and recreation facilities, and programs, as well as supporting

economic development in the County through the support of businesses and the travel and tourism industry.

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**Public Health, Safety, or Welfare:** Does the project improve conditions affecting health, safety, or welfare? Does it eliminate a clear health or safety risk?

The Indoor Ice Rink project addresses the need for indoor competitive, instructional and leisure ice use in Frederick County. The construction of this facility will provide the community with a public facility that would be used for area competitions, open skate, skate instruction, and various recreational pursuits. In addition, this facility can provide a new outlet to expand the existing scholastic activities programs within the schools, broadening the experiences of area youth.

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**Construction Schedule:** If the project will take several years to complete, outline the schedule here. Be sure to include any work that might have been done in previous years, including studies or other planning.

This project is identified as a long range capital project.

**Estimate Cost** (in 2016 dollars):

**PROPOSED EXPENDITURES**

Element	1 <sup>st</sup> FY 2017/18	2 <sup>nd</sup> FY 2018/19	3 <sup>rd</sup> FY 2019/20	4 <sup>th</sup> FY 2020/21	5 <sup>th</sup> FY 2021/22	Beyond FY 2022	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design								
Land Acquisition								
Site Preparation & Improvements								
Construction							6,180,000	6,180,000
Furniture and Equipment								
Other								
<b>TOTAL</b>							<b>6,180,000</b>	<b>6,180,000</b>

**Basis of Cost Estimates:** Check one of the following. *If you want to provide more detailed information on the estimate, please do so in the space provided.*

- ☒ Cost of comparable facility or equipment
 ☐ "Preliminary" estimate, (e.g. no other basis for estimate, guesstimate)
- ☐ From cost estimate provided by an engineer, architect, or vendor
 ☐ Other (please explain)
- ☐ From bids received

*Department of Planning and Development, Frederick County, VA*

**Source of Funding:** Indicate the projected amount for each funding source.

Element	1 <sup>st</sup> FY 2017/18	2 <sup>nd</sup> FY 2018/19	3 <sup>rd</sup> FY 2019/20	4 <sup>th</sup> FY 2020/21	5 <sup>th</sup> FY 2021/22	Beyond FY 2022	Long Range Comprehensive Plan Projects	Total
<b>Local (Frederick County)</b>	%						<b>TBD</b>	
General Fund							6,180,000	6,180,000
Other Fund								
Bonds and Debts								
<b>Non-Local</b>	%							
State Grants								
Federal Grants								
<b>Other</b>	%							
Fund-raising								
Proffers								
<b>TOTAL</b>							6,180,000	6,180,000

**PROPOSED FUNDING SOURCES**

Please describe the source of funding (i.e. type of grant):

***Department of Planning and Development. Frederick County, VA***

There are presently no federal or state grant monies available. This project will need to be funded by Frederick County, donations, or funds generated through the collection of proffers. If federal, state or any other grant monies become available; they will be actively pursued by this department.

# CIP

## 2017-2018 Capital Improvements Plan

### Individual Project Description and Justification Form

Project Name: Clearbrook Park Development

Department: Parks and Recreation

Department Contact Person: Jason Robertson

Phone Number: 665-5678

Email: jroberts@fcva.us

Location of Project: Sherando Park

Magisterial District: Stonewall

Department Project #: 20

**Project Description:** Give a brief (1-2) paragraph description of what the project includes. Provide basic information, such as the location, size, acreage, floor area, capacity, etc.

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

**Project Justification:** Please describe the need for this project and justify the proposed location of the project.

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

**Legal Requirement:** Is the project required in order to meet a State or Federal mandate or some other legal requirement?



The project is not mandated.

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**Conformance to the Comprehensive Plan:** Does the project conform to, or contribute to the attainment of the goals and objectives of the 2030 Comprehensive Plan? Is the project consistent with established policies?

The completed development of the Softball Complex at Sherando Park meets the following County comprehensive planning goals:

- X Contribute to the physical, mental, and cultural needs of the community, its economic and social well-being, and its sense of civic pride and social responsibility through a complete program of parks and recreation activities.
- X Provide recreational programs and activities based on identified needs and available funding.
- X Ensure that appropriate open space and recreational facilities are provided in urban and rural areas.
- X Continue to develop the County's regional parks as a major source of recreational facilities and activities.
- X Support a business climate conducive to economic activity and orderly economic growth.
- X Provide support to travel and tourist related activities.

The project meets policy recommendations for the development of parks and recreation facilities, as well as supporting economic development and the travel and tourism industry in the county. Additionally, the project is identified in the Master Plan for Clearbrook Park.

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**Public Health, Safety, or Welfare:** Does the project improve conditions affecting health, safety, or welfare? Does it eliminate a clear health or safety risk?

This project will serve the recreation needs of the community.

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**Construction Schedule:** If the project will take several years to complete, outline the schedule here. Be sure to include any work that might have been done in previous years, including studies or other planning.

***Department of Planning and Development. Frederick County, VA***

This project is reflected in the Master Plan for Clearbrook Park.

The Parks and Recreation Commission is requesting that this project be listed as a long range planning objective.

**Estimate Cost** (in 2016 dollars):

**PROPOSED EXPENDITURES**

Element	1 <sup>st</sup> FY 2017/18	2 <sup>nd</sup> FY 2018/19	3 <sup>rd</sup> FY 2019/20	4 <sup>th</sup> FY 2020/21	5 <sup>th</sup> FY 2021/22	Beyond FY 2022	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design							115,000	115,000
Land Acquisition								
Site Preparation & Improvements								
Construction							1,444,000	1,444,000
Furniture and Equipment								
Other								
<b>TOTAL</b>							<b>1,559,000</b>	<b>1,559,000</b>

**Basis of Cost Estimates:** Check one of the following. *If you want to provide more detailed information on the estimate, please do so in the space provided.*

\_\_\_ Cost of comparable facility or equipment

x  From cost estimate provided by an engineer, architect, or vendor

\_\_\_ From bids received

\_\_\_ "Preliminary" estimate, (e.g. no other basis for estimate, guesstimate)

\_\_\_ Other (please explain)

*Department of Planning and Development, Frederick County, VA*

**Source of Funding:** Indicate the projected amount for each funding source.

Element	1 <sup>st</sup> FY 2017/18	2nd FY 2018/19	3rd FY 2019/20	4th FY 2020/21	5th FY 2021/22	Beyond FY 2022	Long Range Comprehensive Plan Projects	Total
<b>Local (Frederick County)</b>	%						<b>TBD</b>	
General Fund							1,559,000	1,559,000
Other Fund								
Bonds and Debts								
<b>Non-Local</b>	%							
State Grants								
Federal Grants								
<b>Other</b>	%							
Fund-raising								
Proffers								
<b>TOTAL</b>							1,559,000	1,559,000

**PROPOSED FUNDING SOURCES**

Please describe the source of funding (i.e. type of grant):

There are presently no federal or state grant monies available. This project will need to be funded by Frederick County, donations, or

***Department of Planning and Development. Frederick County, VA***

funds generated through the collection of proffers. If federal, state or any other grant monies become available; they will be actively pursued by this department.