

CIP 2016-1017 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 2016/17 Cost	FY 2017/18 Cost	FY 2018/19 Cost	Fy 2019/20 Cost	FY 2020/21 Cost	FY 2021 and Beyond	Long Range CIP Items	TOTAL CIP Cost
1	North West Sherando Park	\$1,107,210							\$1,107,210
2	Indoor Aquatic Facility	\$480,000	\$10,820,000						\$11,300,000
3	Water Slide / Spray Ground/ Building Renovation (SH & CB)	\$175,000	\$1,180,000						\$1,355,000
4	Abrams Creek Greenway Trail	\$121,000	\$228,000	\$2,849,000					\$3,198,000
5	Softball Complex (SH)		\$50,000	\$622,000					\$672,000
6	Snowden Bridge Park Development		\$145,000	\$1,816,000					\$1,961,000

7	Baseball Field Lighting Upgrade		\$1,300,000						\$1,300,000
8	Community Parks (3)		\$101,000	\$6,204,000					\$6,305,000
9	Neighborhood Parks (3)		\$9,000	\$2,398,000					\$2,407,000
10	District Parks (4)				\$15,530,000				\$15,530,000
11	Maintenance Compound (SH)				\$386,000				\$386,000
12	Community Center				\$9,067,000				\$9,067,000
13	Soccer/Multi-use Fields					\$1,153,000			\$1,153,000
14	Skateboard Park (SH)					\$529,000			\$529,000
15	Fleet Trip Vehicles						\$307,000		\$307,000
16	Indoor Ice Rink							\$6,180,000	\$6,180,000
17	Access Road W/ Parking/ Trails (SH)							\$1,618,000	\$1,618,000
18	Lake/ Trails/ Fields/ Parking (SH)							\$1,387,000	\$1,387,000
19	Picnic Areas (SH)							\$828,000	\$828,000
20	Open Play Areas (CB)							\$493,000	\$493,000

21	Tennis/ Basketball Complex (CB)							\$542,000	\$542,000
22	Shelter / Stage (CB)							\$524,000	\$524,000
		\$1,883,210	\$13,833,000	\$13,889,000	\$24,983,000	\$1,682,000	\$307,000	\$11,572,000	\$68,149,210

CIP

2016-2017 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 (400 lf) off Warrior Drive
- Parking – 46 paved & lighted, 50 overflow spaces
- Restroom Building
- Shelter Building
- Playground
- 400'x200' open play field
- Electric, Sewer and Water infrastructure

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 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. The standard for bike/pedestrian trails, based upon the Virginia Outdoor Plan, is 1 mile/1,000 population. 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. With the County currently having ownership of the property, one aspect of the cost of this project has already been completed. This project, being located at Sherando Park, is necessary to meet the needs of our service 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 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.

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:

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- 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.
- X Provide support to travel and tourist related activities.
- X Facilities and services should be carefully planned to meet projected needs.

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 2002 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?

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.

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 2016 - 2017 fiscal year.

Estimate Cost (in 2015 dollars):

PROPOSED EXPENDITURES

Element	1 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design	60,000							60,000
Land Acquisition								
Site Preparation & Improvements	370,000							370,000
Construction	737,000							737,000
Furniture and Equipment								
Other								
TOTAL	1,107,000							1,107,000

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	1st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund	622,000							622,000
Other Fund	135,000							135,000
State Grants	350,000							350,000
Bonds and Debts								
Other Fund-raising								
TOTAL	1,107,000							1,107,000

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

2016-2017 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 4th HS Campus

Magisterial District: Shawnee

Department Project #: 2

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 4th High School campus. Land on the site has been set aside for this purpose. The approximately 35,000 ft² building will likely house a 10 lane competitive pool, 6 lane warm water teaching pool, meeting rooms, shower and changing rooms, and facilities support areas.

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

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.

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.

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 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.
- X Facilities and services should be carefully planned to meet projected needs.

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

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 2016-17 fiscal year and completed during the 2017-18 fiscal year.

Estimate Cost (in 2015 dollars):

PROPOSED EXPENDITURES

Element	1 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th 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								
TOTAL	480,000	10,820,000						11,300,000

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	1st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund	480,000	10,820,000						11,300,000
Other Fund								
State Grants								
Bonds and Debts								
Other Fund-raising								
TOTAL	480,000	10,820,000						11,300,000

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, partnership or any other grant monies become available; they will be actively pursued by this department.

CIP

2016-2017 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 #: 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.

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.

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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20 years old and were constructed with two diving boards as the main feature for each pool. Swimming pool attendance has declined in the past several years and users are requesting that we add 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 offers 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.

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.

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.
- X Facilities and services should be carefully planned to meet projected needs.

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 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.

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 2016-17 and 2017-18 fiscal years. Design and siding work can be completed in FY 16-17, construction can be completed in the FY 17-18.

Estimate Cost (in 2015 dollars):

PROPOSED EXPENDITURES

Element	1 st FY 2016/17	2 nd FY 2017/18	3 rd FY 2018/19	4 th FY 2019/20	5 th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design	95,000							95,000
Land Acquisition								
Site Preparation & Improvements								
Construction	80,000	1,180,000						1,260,000
Furniture and Equipment								
Other								
TOTAL	175,000	1,180,000						1,355,000

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	1st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund	175,000	1,180,000						1,355,000
Other Fund								
State Grants								
Bonds and Debts								
Other Fund-raising								
TOTAL	175,000	1,180,000						1,355,000

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

2016-2017 Capital Improvements Plan

Individual Project Description and Justification Form

Project Name: Abrams Creek Greenway Trail

Department: 11/6/15

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.

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.

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.

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.

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.
- X Facilities and services should be carefully planned to meet projected needs.

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 clear health or safety risk?

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

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. The Parks and Recreation Commission is requesting funding for survey work and easement acquisition in FY 2016-17. Design work funding in FY 17-18, and construction in FY 18-19.

Estimate Cost (in 2015 dollars):

PROPOSED EXPENDITURES

Element	1 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design	36,000	228,000						264,000
Land Acquisition	85,000							85,000
Site Preparation & Improvements								
Construction								2,849,000
Furniture and Equipment								
Other								
TOTAL	121,000	228,000	2,849,000					3,198,000

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	1st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund	121,000	228,000	2,849,000					3,198,000
Other Fund								
State Grants								
Bonds and Debts								
Other Fund-raising								
TOTAL	121,000	228,000	2,849,000					3,198,000

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

Transportation Alternative (TAP) grant funds through the Virginia Department of Transportation may 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

2016-2017 Capital Improvements Plan

Individual Project Description and Justification Form

Project Name: Softball Complex - Sherando

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 #: 5

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.

Softball fields (2) - 300' radius, fully fenced, backstop, four 50 person bleachers per field, lighted concrete poles 30/20 FC, concrete deck.

Access Road - 500 LF.

Parking - 153 spaces, asphalt paved with curbed islands and drop off; line markings and 6 security lights.

Landscaping - 100 shade trees; pine screen.

Peripheral Work - General seeding - 1 acre; miscellaneous signage.

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 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 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.

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?

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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.
- X Facilities and services should be carefully planned to meet projected needs.

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 and a site development plan has also been completed for these facilities.

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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 2015 dollars):

PROPOSED EXPENDITURES

Element	1 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design	50,000							51,000
Land Acquisition								
Site Preparation & Improvements								
Construction		622,000						622,000
Furniture and Equipment								
Other								
TOTAL	50,000	622,000						672,000

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	1st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund		50,000	622,000					672,000
Other Fund								
State Grants								
Bonds and Debts								
Other Fund-raising								
TOTAL		50,000	622,000					672,000

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

2016-2017 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 four (4) regulation size soccer fields and 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

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indicates the provided land to be used for baseball and 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.

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

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.
- X Facilities and services should be carefully planned to meet projected needs.

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.

Department of Planning and Development. Frederick County, VA

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 2015 dollars):

PROPOSED EXPENDITURES

Element	1 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design		145,000						145,000
Land Acquisition								
Site Preparation & Improvements								
Construction			1,816,000					1,816,000
Furniture and Equipment								
Other								
TOTAL		145,000	1,816,000					1,961,000

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	1st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund		145,000	1,816,000					1,961,000
Other Fund								
State Grants								
Bonds and Debts								
Other Fund-raising								
TOTAL		145,000	1,816,000					1,961,000

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

2016-2017 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 #: 7

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.
- X Facilities and services should be carefully planned to meet projected needs.

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?

Department of Planning and Development. Frederick County, VA

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 2017/18 fiscal year.

Estimate Cost (in 2015 dollars):

PROPOSED EXPENDITURES

Element	1 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	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								
TOTAL		1,300,000						1,300,000

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 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund		1,300,000						1,300,000
Other Fund								
State Grants								
Bonds and Debts								
Other Fund-raising								
TOTAL		1,300,000						1,300,000

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

2016-2017 Capital Improvements Plan

Individual Project Description and Justification Form

Project Name: Community Parks

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 #: 8

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 three sites of approximately thirty-five acres and the subsequent development of four sites (Rose Hill Park land currently under lease). Developed amenities will ultimately be determined by the specific site, however typical development would include:

Acquisition of Parkland; 35 acres per park

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

- Open Play Fields
- Toilets
- Parking
- Shade Trees & Turf

Specific Rose Hill Community Park amenities yet to be funded include:

- Playground

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 throughout Frederick County. 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?

Department of Planning and Development. Frederick County, VA

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.
- X Facilities and services should be carefully planned to meet projected needs.

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.

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 completion of Rose Hill Park amenities in FY 17/18 with remaining community parks to be developed in FY

18/19.

Estimate Cost (in 2015 dollars):

PROPOSED EXPENDITURES

Element	1 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design		101,000						101,000
Land Acquisition			2,630,000					2,630,000
Site Preparation & Improvements								
Construction			3,574,000					3,574,000
Furniture and Equipment								
Other								
TOTAL		101,000	6,204,000					6,305,000

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)

Department of Planning and Development. Frederick County, VA

☒ 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.

PROPOSED FUNDING SOURCES

Element	1 st FY 2016/17	2 nd FY 2017/18	3 rd FY 2018/19	4 th FY 2019/20	5 th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund		101,000	6,204,000					6,305,000
Other Fund								
State Grants								
Bonds and Debts								
Other Fund-raising								
TOTAL		101,000	6,204,000					6,305,000

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

2016-2017 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, Shawnee

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.

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. The location of this project would provide parkland developed to create more accessible recreational facilities and opportunities to the residents of 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 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.

Department of Planning and Development. Frederick County, VA

- X Provide support to travel and tourist related activities.
- X Identify and protect important natural resources.
- X Facilities and services should be carefully planned to meet projected needs.

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.

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 2015 dollars):

PROPOSED EXPENDITURES

Element	1 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design		9,000						9,000
Land Acquisition			1,029,000					1,029,000
Site Preparation & Improvements								
Construction			1,369,000					1,369,000
Furniture and Equipment								
Other								
TOTAL		9,000	2,398,000					2,407,000

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 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund		9,000	2,398,000					2,407,000
Other Fund								
State Grants								
Bonds and Debts								
Other Fund-raising								
TOTAL		9,000	2,398,000					2,407,000

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

2016-2017 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 #: 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.

Acquisition of Parkland;

- Southwestern Frederick County 200 acres
- Northeastern Frederick County 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.

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

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

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

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 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.

Department of Planning and Development. Frederick County, VA

X Facilities and services should be carefully planned to meet projected needs.

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.

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 funding for land acquisition in FY 19/20.

Department of Planning and Development. Frederick County, VA

Estimate Cost (in 2015 dollars):

PROPOSED EXPENDITURES

Element	1 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design								
Land Acquisition				15,530,000				15,530,000
Site Preparation & Improvements								
Construction								
Furniture and Equipment								
Other								
TOTAL				15,530,000				15,530,000

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	1st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund				15,530,000				15,530,000
Other Fund								
State Grants								
Bonds and Debts								
Other Fund-raising								
TOTAL				15,530,000				15,530,000

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

2016-2017 Capital Improvements Plan

Individual Project Description and Justification Form

Project Name: Sherando Maintenance Compound

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 #: 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.

Office - 1200 SF.

Storage Sheds – 3,200 SF.

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

This facility will enable the county to maintain its equipment and facilities in a more responsible and effective manner.

This project will provide an adequate facility to maintain county equipment and facilities in a responsible and effective manner. There

Department of Planning and Development. Frederick County, VA

is a need for more storage, maintenance and office space with the additional responsibility of maintaining all outdoor facilities at Sherando High School, Armel Elementary School, Orchard View Elementary School, Bass-Hoover Elementary School, Middletown Elementary School, R. E. Aylor Middle School, Admiral Byrd Middle School, Evendale Elementary School, and the Public Safety Facility.

This project should be located at Sherando Park to best serve the target maintenance area.

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

None

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?

- 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 Facilities and services should be carefully planned to meet projected needs.

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?

The project will provide the park with a facility which will enable the County to maintain its equipment and facilities in a safe, efficient and responsible manner.

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 and completed during fiscal year 2019-20.

Estimate Cost (in 2015 dollars):

PROPOSED EXPENDITURES

Element	1 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design				29,000				29,000
Land Acquisition								
Site Preparation & Improvements								
Construction				357,000				357,000
Furniture and Equipment								
Other								
TOTAL				386,000				386,000

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	1st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund				386,000				386,000
Other Fund								
State Grants								
Bonds and Debts								
Other Fund-raising								
TOTAL				386,000				386,000

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

2016-2017 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: 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 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 can no longer 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.

The project is identified in the 2002 Master Plan for Sherando Park. However, alternative sites could be considered in an area convenient to the major transportation corridors of the county on a county proffered site. Additionally, this facility could be built in conjunction with or as an attachment to the Indoor Aquatic Facility.

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.

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.

Department of Planning and Development. Frederick County, VA

- 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.
- X Facilities and services should be carefully planned to meet projected needs.

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 2019/2020 fiscal year.

Estimate Cost (in 2015 dollars):

PROPOSED EXPENDITURES

Element	1 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	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								
TOTAL				9,067,000				9,067,000

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	1st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund				9,067,000				9,067,000
Other Fund								
State Grants								
Bonds and Debts								
Other Fund-raising								
TOTAL				9,067,000				9,067,000

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

2016-2017 Capital Improvements Plan

Individual Project Description and Justification Form

Project Name: Soccer Complex Sherando

Department: Parks and Recreation

Department Contact Person: Jason Robertson

Phone Number: 665-5678

Email: jroberts@fcav.us

Location of Project: Sherando Park

Magisterial District: Opequon

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.

- Soccer field - 210' x 360' artificial grass surface with goals.
- Access paths - 1500 LF; 10' wide; asphalt paved.
- Restroom/concession - 820 SF; masonry with concrete roof deck; full concession hookup
- Plaza - 22,000 SF; 50% paved/50% planted; kiosk.
- Picnic shelters (1) - 24' x 24': 6 picnic tables each; concrete pad; wood frame structure; asphalt shingles. 12 sets of bleachers.
- Landscaping - 90 shade trees.
- Lighting - 1 field (210' x 360')

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

This facility would be used by the entire Frederick County area. In addition to its use as a recreational facility, the soccer complex will also be used by the Frederick County school system.

To reduce the gap between the number of existing soccer fields and the number of fields which are needed to meet the minimum standard for our service area. 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 location for soccer 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 the new county high school. With joint use of facilities between the park and school system, the construction of additional soccer fields will benefit both agencies.

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.

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 Soccer 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.

Department of Planning and Development. Frederick County, VA

- 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 Facilities and services should be carefully planned to meet projected needs.

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 2002 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?

The Soccer Complex at Sherando Park will provide a safe facility to meet the demands of the counties growing youth and adult soccer 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 is reflected in the Master Plan for Sherando Park, and supported in the revised 2001 Master Development Plan.

The Parks and Recreation Commission is requesting that this project be funded and completed during the 2020-21 fiscal year.

This project is not dependent upon any other project planned. This project was planned as one element of the Master Development Plan for Sherando Park to satisfy existing recreational needs.

Estimate Cost (in 2015 dollars):

PROPOSED EXPENDITURES

Element	1 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design					85,000			85,000
Land Acquisition								
Site Preparation & Improvements								
Construction					1,068,000			1,068,000
Furniture and Equipment								
Other								
TOTAL					1,153,000			1,153,000

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	1st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund					1,153,000			1,153,000
Other Fund								
State Grants								
Bonds and Debts								
Other Fund-raising								
TOTAL					1,153,000			1,153,000

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

2016-2017 Capital Improvements Plan

Individual Project Description and Justification Form

Project Name: Skateboard Park

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 #: 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.

- 1 Bowl, 1 half pipe and open skate area
- Parking - 30 spaces; asphalt paved with curb islands, wheel stops; line markings and security lights
- Access road
- Fencing
- Landscaping/access paths
- Signage

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

To provide recreational opportunities to the citizens of Frederick County.

Requested by the community to provide additional recreational facilities for the youth of Frederick County at Sherando Park.

This project is not mandated by state or federal requirements, but it is in compliance with the adopted County Comprehensive Plan for recreational facility development and completes one element of the Master Development Plan for Sherando Park. This project is intended to meet the needs of the community as identified in the 2012 Frederick County Parks and Recreation Community Survey.

The location of this project would be at Sherando Park in the open field area at the intersection of Lake View Drive and Splash Ave. This location has been identified in the Master Development Plan for Sherando Park.

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.

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 Skateboard Park 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 Facilities and services should be carefully planned to meet projected needs.

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 Skateboard Park will provide a facility dedicated to the safety of the participants. It will provide participants with a facility where they can pursue this recreational avenue, without interfering with vehicular or pedestrian traffic on public and private properties.

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 2020-21 fiscal year.

Estimate Cost (in 2015 dollars):

PROPOSED EXPENDITURES

Element	1 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design					39.000			39.000
Land Acquisition								
Site Preparation & Improvements								
Construction					489.000			489.000
Furniture and Equipment								
Other								
TOTAL					529.000			529.000

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.

PROPOSED FUNDING SOURCES

Element	1st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund					529,000			529,000
Other Fund								
State Grants								
Bonds and Debts								
Other Fund-raising								
TOTAL					529,000			529,000

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

2016-2017 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 #: 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.

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.

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 2015 dollars):

PROPOSED EXPENDITURES

Element	1 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design								
Land Acquisition								
Site Preparation & Improvements								
Construction								
Furniture and Equipment						307,000		307,000
Other								
TOTAL						307,000		307,000

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.

PROPOSED FUNDING SOURCES

Element	1st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund						307,000		307,000
Other Fund								
State Grants								
Bonds and Debts								
Other Fund-raising								
TOTAL						307,000		307,000

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

2016-2017 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 #: 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.

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.

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.

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.
- X Facilities and services should be carefully planned to meet projected needs.

Department of Planning and Development. Frederick County, VA

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 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.

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 2015 dollars):

PROPOSED EXPENDITURES

Element	1 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	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								
TOTAL							6,180,000	6,180,000

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.

PROPOSED FUNDING SOURCES

Element	1st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund							6,180,000	6,180,000
Other Fund								
State Grants								
Bonds and Debts								
Other Fund-raising								
TOTAL							6,180,000	6,180,000

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

2016-2017 Capital Improvements Plan

Individual Project Description and Justification Form

Project Name: Access Road, Parking and Trails

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

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 and Trails at Sherando Park north side of Rt. 277 and Wrights Run.

- Entrance and access road (1,800 L.F.) off of Warrior Drive
- Parking - 100 spaces
- Trails - 2.8 Miles

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 Sherando Park service area and the entire Frederick County community.

Department of Planning and Development. Frederick County, VA

This project will provide trails with walking and jogging opportunities. Walking and jogging rank #1 in the 2007 Virginia Outdoors Plan survey for all outdoor recreational activities. The standard for bike/pedestrian trails, based upon the Virginia Outdoor Plan, is 1 mile/1,000 population. 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. With the County currently having ownership of the property, one aspect of the cost of this project has already been completed. This project, being located at Sherando Park, is necessary to meet the needs of our service 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 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.

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 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.

Department of Planning and Development. Frederick County, VA

- X Support a business climate conducive to economic activity and orderly economic growth.
- X Provide support to travel and tourist related activities.
- X Facilities and services should be carefully planned to meet projected needs.

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 2002 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?

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.

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 2015 dollars):

PROPOSED EXPENDITURES

Element	1 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design							120,000	120,000
Land Acquisition								
Site Preparation & Improvements								
Construction							1,498,000	1,498,000
Furniture and Equipment								
Other								
TOTAL							1,618,000	1,618,000

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 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund							1,618,000	1,618,000
Other Fund								
State Grants								
Bonds and Debts								
Other Fund-raising								
TOTAL							1,618,000	1,618,000

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

We have utilized the Recreation Trails Program (RTP) grant program through the Virginia Department of Conservation and Recreation for existing trail facilities at Sherando Park. Recreation access grant monies through the Virginia Department of Transportation may be available for access roadways. If these 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

2016-2017 Capital Improvements Plan

Individual Project Description and Justification Form

Project Name: Lake, parking, trail, and two multi-purpose fields

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

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.

1. Development of a 12 acre lake on the north side of Rt. 277 in Sherando Park.
2. 1.5 Mile trail system around the lake.
3. 800 L.F. of access roadway.
4. Parking lot/lighted with 125 spaces.
5. Development of two irrigated 70 x 120 yd. multi-purpose fields.

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 Sherando Park service area and the entire Frederick County community by reducing the needs gap between the number of existing passive recreational areas and the number needed to meet the minimum standards required for our service area. This project will provide trails with walking and jogging opportunities which ranks as #1 in the 2007 Virginia Outdoors Plan survey. This project will also provide multi-use playfields for adult and youth 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, offers the best location for this development. With the County currently having ownership of the property, one aspect of the cost of this project has already been completed. This project, being located at Sherando Park, is necessary to meet the needs of our service 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 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.

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 the lake with trails and parking and two multi-purpose fields 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

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 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 Facilities and services should be carefully planned to meet projected needs.

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 2002 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?

The development of the lake with trails and parking will provide recreational opportunities in an undeveloped portion of Sherando Park which is adjacent to adjoining 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.

This projected is identified as a long range capital project.

Estimate Cost (in 2015 dollars):

PROPOSED EXPENDITURES

Element	1 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design							103,000	103,000
Land Acquisition								
Site Preparation & Improvements								
Construction							1,284,000	1,284,000
Furniture and Equipment								
Other								
TOTAL							1,387,000	1,387,000

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 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund							1,387,000	1,387,000
Other Fund								
State Grants								
Bonds and Debts								
Other Fund-raising								
TOTAL							1,387,000	1,387,000

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

We have utilized the Recreation Trails Program (RTP) grant program through the Virginia Department of Conservation and Recreation for existing trail facilities at Sherando Park. Recreation access grant monies through the Virginia Department of Transportation may be available for entrance and access roadways. If these 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

2016-2017 Capital Improvements Plan

Individual Project Description and Justification Form

Project Name: Picnic Areas Sherando Park

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 #: 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.

Restroom/concession - 625 SF masonry and wood with asphalt shingles; limited concession hookup; 1500 SF plaza.

Picnic shelter (4) with plaza - 24' x 24'; 6 picnic tables each; concrete pad, wood frame structure; cedar shingles, skylights, stain, electric and water outlets.

Playground area.

Access paths - 1000 LF; 10' wide; asphalt paved.

Access road - 50 LF; 24' wide

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Parking - 94 spaces; asphalt paved with curbed islands and concrete wheel stops; line markings and 4 security lights.

Landscaping - 15 shade trees.

Peripheral work - general turf (3 acres); miscellaneous signage.

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

These facilities would be used by the Sherando Park service area. The Commission is recommending this project be included to address deficiencies in passive recreation opportunities at Sherando Park. This project is identified in the 2002 Sherando Park Master Plan and is intended to meet the needs of the community as identified in the 2012 Frederick County Parks and Recreation Community Survey.

There are only five (5) picnic areas (shelters) within Sherando Park. This project is needed to reduce the gap between the number of existing facilities and the minimum standards for the Sherando Park service area. With over 300,000 visitors annually, five picnic shelters do not accommodate the demand generated by current annual visitation in excess of 300,000 persons.

Since Sherando Park is owned by Frederick County and the acquisition of property will not be necessary, the most costly aspect of this development has been completed. Sherando Park also provides a site which is situated in the fastest growing area of the 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 and completes one element of the Master Plan for Sherando Park.

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 Picnic Area project 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.
- X Facilities and services should be carefully planned to meet projected needs.

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?

The development of the Picnic Area project will provide the citizens with a facility to improve their physical and mental well being. The project will provide Sherando Park with additional parking, paved pathways and facilities to improve the accessibility and availability of recreational opportunities within the park.

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 2015 dollars):

PROPOSED EXPENDITURES

Element	1 st FY 2016/17	2 nd FY 2017/18	3 rd FY 2018/19	4 th FY 2019/20	5 th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design							61,000	61,000
Land Acquisition								
Site Preparation & Improvements								
Construction							767,000	767,000
Furniture and Equipment								
Other								
TOTAL							828,000	828,000

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 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund							828,000	828,000
Other Fund								
State Grants								
Bonds and Debts								
Other Fund-raising								
TOTAL							828,000	828,000

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

2016-2017 Capital Improvements Plan

Individual Project Description and Justification Form

Project Name: Open Play Areas Clearbrook Park

Department: Parks and Recreation

Department Contact Person: Jason Robertson

Phone Number: 665-5678

Email: jroberts@fcva.us

Location of Project: Clearbrook Park

Magisterial District: Stonewall

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.

Open Play Areas on South side of Lake:

- Parking - 64 spaces; asphalt paved with curbed islands and concrete wheel stops; line markings and 4 security lights.
- Existing Shelters (5) - Repair, cleaning, painting, and restroom rehab. One signage refurbish, 5 picnic shelters, 1 restroom.
- Landscaping - 11 shade trees; 8 evergreens.
- Peripheral Work - General turf (2 acres): miscellaneous signage.

Open Play Area at water tower:

- Parking - 73 spaces; asphalt paved with curbed islands and concrete wheel stops; line markings and 6 security lights.
- Picnic shelter - 30' x 55'; 18 tables, wood deck floor; wood frame and asphalt shingles.

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- Horseshoe pits (6) - sand base; 12 steel bars; 8" x 8" timber edge.
- Croquet - turf surface
- Shuffleboard - concrete base, regulation court, tournament style.
- Volleyball court (1) - 50' x 80' sand court.
- Existing concession - cleaning, repair, refurbish, rehab., paint.
- Landscaping - 14 shade trees
- Peripheral work - general turf (2 acres); miscellaneous signage.

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 service area.

To reduce the gap between the number of existing passive recreational areas and the number which is needed to meet the minimum standards for our service area. This project is intended to meet the needs of the community as identified in the 2012 Frederick County Parks and Recreation Community Survey.

Clearbrook Park, currently owned by Frederick County, offers the best location for this development. With the county already having ownership of the property, one aspect of the cost of this project has already been completed. This project, being located at Clearbrook Park, is necessary to meet the needs of our service 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 by state or federal requirements, but is in compliance with the adopted County Comprehensive Plan for recreational facility development.

Conformance to the Comprehensive Plan: Does the project conform to, or contribute to the attainment of the goals and objectives of

Department of Planning and Development. Frederick County, VA

the 2030 Comprehensive Plan? Is the project consistent with established policies?

The development of the Open Play Area at Clearbrook 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.
- X Facilities and services should be carefully planned to meet projected needs.

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 1987 Master Plan for Clearbrook 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?

Development of the Open Play Area at Clearbrook Park will provide the facility with additional parking, provide paved pathways and renovate existing structures to improve the accessibility and appearance of the park.

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 project is identified as a long range capital project.

Estimate Cost (in 2015 dollars):

PROPOSED EXPENDITURES

Element	1 st FY 2016/17	2 nd FY 2017/18	3 rd FY 2018/19	4 th FY 2019/20	5 th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design							37,000	37,000
Land Acquisition								
Site Preparation & Improvements								
Construction							456,000	456,000
Furniture and Equipment								
Other								
TOTAL							493,000	493,000

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 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund							493,000	493,000
Other Fund								
State Grants								
Bonds and Debts								
Other Fund-raising								
TOTAL							493,000	493,000

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

2016-2017 Capital Improvements Plan

Individual Project Description and Justification Form

Project Name: Tennis / Basketball complex Clearbrook

Department: Parks and Recreation

Department Contact Person: Jason Robertson

Phone Number: 665-5678

Email: jroberts@fcva.us

Location of Project: Clearbrook Park

Magisterial District: Stonewall

Department Project #: 21

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.

Tennis courts (4) - 2 sets of 2 courts each; fully fenced, chain link vinyl clad, lighted, 30 FC.

Basketball courts (2) - 85' x 65' asphalt with color coating; 2 backboards each court; player benches, lighted, concrete poles, 30 FC.

Shelter deck (1) - 30' x 30' octagonal shelter concrete pad, wood frame, cedar shingles, 6 picnic tables.

Parking - 25 spaces; asphalt paved with curbed islands and concrete wheel stops; line markings and 2 security lights.

Landscaping - 39 shade trees.

Department of Planning and Development. Frederick County, VA

Peripheral work - general turf (8 acres); miscellaneous signage.

Access paths - 1000 LF; 10' wide, asphalt paved.

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

Because Clearbrook Park is a regional facility, these facilities will be available to all county residents. Currently, there are no tennis or basketball courts in the Clearbrook Park area.

This project will reduce the gap between the number of existing tennis and basketball courts and the number of courts needed to meet the minimum standards for our service area. Development of this project will also provide this department with facilities for recreational programs. This project is intended to meet the needs of the community as identified in the 2012 Frederick County Parks and Recreation Community Survey.

Clearbrook Park, currently owned by Frederick County, provides the very best location for tennis and basketball court development. Since the county will not have to acquire property for this facility, the most costly aspect of this development has already been completed.

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.

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?

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The development of the Tennis/Basketball Complex at Clearbrook 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.
- X Facilities and services should be carefully planned to meet projected needs.

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.

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 the Tennis/Basketball Complex at Clearbrook Park will provide the citizens with a facility to improve their physical and mental well being. Additionally, the project will provide Clearbrook Park with additional parking, provide paved pathways and renovate existing structures to improve the accessibility and appearance of the park.

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 2015 dollars):

PROPOSED EXPENDITURES

Element	1 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design							40,000	40,000
Land Acquisition								
Site Preparation & Improvements								
Construction							502,000	502,000
Furniture and Equipment								
Other								
TOTAL							502,000	502,000

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 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund							502,000	502,000
Other Fund								
State Grants								
Bonds and Debts								
Other Fund-raising								
TOTAL							502,000	502,000

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

2016-2017 Capital Improvements Plan

Individual Project Description and Justification Form

Project Name: Shelter / Stage Clearbrook

Department: Parks and Recreation

Department Contact Person: Jason Robertson

Phone Number: 665-5678

Email: jroberts@fcva.us

Location of Project: Clearbrook Park

Magisterial District: Stonewall

Department Project #: 21

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.

Existing restrooms - clean, repair, paint and refurbish, signage.

Access paths - 1000 LF; 10' wide; asphalt paved.

Shelter/Stage - sound stage; sound system; lighting; 6300 SF; wood decking, stairs and miscellaneous site development.

Peripheral work - general turf (1 acre); miscellaneous signage.

Lake Renovation

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

This facility would be used by the entire Winchester-Frederick County area.

Presently, there are no facilities to accommodate cultural arts programs within the county's park system. This project is needed to provide a facility for cultural activities.

Clearbrook Park, currently owned by Frederick County, represents the very best location for facilitating cultural events. The fact that the county will not have to acquire property for this project means that a significant cost has already been completed. Clearbrook Park, with its existing park characteristics and cultural features also provides the best location for our service 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 by state or federal requirements, but is in compliance with the adopted County Comprehensive Plan for recreational facility development. In addition, the project is part of the Master Plan for Clearbrook Park.

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 Shelter/Stage Seating project at Clearbrook 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.

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- X Support a business climate conducive to economic activity and orderly economic growth.
- X Provide support to travel and tourist related activities.
- X Facilities and services should be carefully planned to meet projected needs.

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.

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 project provides facilities to enhance the physical and mental well being of the citizens of Frederick County. In addition, the project renovates existing facilities and improves the accessibility and appearance of the park.

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 2015 dollars):

PROPOSED EXPENDITURES

Element	1 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
Planning, Surveying, & Design							39,000	39,000
Land Acquisition								
Site Preparation & Improvements								
Construction							485,000	485,000
Furniture and Equipment								
Other								
TOTAL							485,000	485,000

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 st FY 2016/17	2nd FY 2017/18	3rd FY 2018/19	4th FY 2019/20	5th FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund							485,000	485,000
Other Fund								
State Grants								
Bonds and Debts								
Other Fund-raising								
TOTAL							485,000	485,000

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.

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Departmental Project Summary Sheet

Department: Parks and Recreation

New and Carry Over (Modified and Unmodified) Project Requests

Dept. Priority	Project Title	FY 2016/17 Cost	FY 2017/18 Cost	FY 2018/19 Cost	Fy 2019/20 Cost	FY 2020/21 Cost	FY 2021 and Beyond	Long Range CIP Items	TOTAL CIP Cost
1	North West Sherando Park	\$1,107,210							\$1,107,210
2	Indoor Aquatic Facility	\$480,000	\$10,820,000						\$11,300,000
3	Water Slide / Spray Ground/ Building Renovation (SH & CB)	\$175,000	\$1,180,000						\$1,355,000
4	Abrams Creek Greenway Trail	\$121,000	\$228,000	\$2,849,000					\$3,198,000
5	Softball Complex (SH)		\$50,000	\$622,000					\$672,000
6	Snowden Bridge Park Development		\$145,000	\$1,816,000					\$1,961,000

7	Baseball Field Lighting Upgrade		\$1,300,000						\$1,300,000
8	Community Parks (3)		\$101,000	\$6,204,000					\$6,305,000
9	Neighborhood Parks (3)		\$9,000	\$2,398,000					\$2,407,000
10	District Parks (4)				\$15,530,000				\$15,530,000
11	Maintenance Compound (SH)				\$386,000				\$386,000
12	Community Center				\$9,067,000				\$9,067,000
13	Soccer/Multi-use Fields					\$1,153,000			\$1,153,000
14	Skateboard Park (SH)					\$529,000			\$529,000
15	Fleet Trip Vehicles						\$307,000		\$307,000
16	Indoor Ice Rink							\$6,180,000	\$6,180,000
17	Access Road W/ Parking/ Trails (SH)							\$1,618,000	\$1,618,000
18	Lake/ Trails/ Fields/ Parking (SH)							\$1,387,000	\$1,387,000
19	Picnic Areas (SH)							\$828,000	\$828,000
20	Open Play Areas (CB)							\$493,000	\$493,000

21	Tennis/ Basketball Complex (CB)							\$542,000	\$542,000
22	Shelter / Stage (CB)							\$524,000	\$524,000
		\$1,883,210	\$13,833,000	\$13,889,000	\$24,983,000	\$1,682,000	\$307,000	\$11,572,000	\$68,149,210