



COUNTY of FREDERICK

Parks and Recreation Department


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MEMO

To: Parks and Recreation Buildings and Grounds Committee
From: Jon Turkel, Assistant Director 
Subject: Buildings and Grounds Committee Meeting
Date: November 1, 2018

The Buildings and Grounds Committee is scheduled to meet at 10am on November 6, 2018 in the Parks and Recreation Conference Room, 107 N. Kent St, Winchester, VA. Items for discussion include:

1. Capital Improvements Plan (CIP).

Review draft 2020 CIP (**Attachment 1**). Discuss listing and prioritization of projects. Staff will be seeking a CIP recommendation to the Parks and Recreation Commission.

2. Other Business

CIP

2019-2024 Capital Improvements Plan

Departmental Project Summary Sheet

Department:

New and Carry Over (*Modified and Unmodified*) Project Requests:

Dept. Priority	Project Title	FY 2019/20 Cost	FY 2020/21 Cost	FY 2021/22 Cost	FY 2022/23 Cost	FY 2023/24 Cost	Long Range Comprehensive Plan Projects Beyond FY 2024	TOTAL CIP Cost
1	Abrams Creek Greenway		\$101,000	\$599,985	\$508,915			\$1,209,900
2	Clearbrook Parking	\$289,000						\$289,000
3	Indoor Aquatic Facility		\$480,000	\$11,361,000				\$11,841,000
4	Water Slide/ Sprayground		\$655,000					\$655,000
5	Snowden Bridge Park Dev.	\$210,000	\$2,200,000					\$2,410,000
6	SH Baseball Field Lighting Upgrade		\$756,000					\$756,000
7	SH Park Area 1 Rec Access Phase 2	\$100,000	\$1,190,000					\$1,290,000
8	SH Softball Complex	\$176,000	\$1,547,000					\$1,723,000
9	SH Park Area 3 Dev.		\$2,150,000					\$2,150,000
10	Gym Addition SB Elem.		\$1,260,000					\$1,260,000

Department of Planning and Development. Frederick County, VA

Dept. Priority	Project Title	FY 2019/20 Cost	FY 2020/21 Cost	FY 2021/22 Cost	FY 2022/23 Cost	FY 2023/24 Cost	Long Range Comprehensive Plan Projects Beyond FY 2024	TOTAL CIP Cost
11	Playground Replacement		\$350,000	\$300,000	\$150,000	\$250,000		\$1,050,000
12	Community Center			\$672,000	\$8,395,000			\$9,067,000
13	Community Park			\$1,040,000			\$1,154,000	\$2,094,000
14	Neighborhood Parks			\$873,000			\$4,363,000	\$5,236,000
15	District Parks				\$4,131,000		\$4,131,000	\$8,262,000
16	NH Guard Armory Gym Addition				\$510,000			\$510,000
17	S. Sherando Park Dev.					\$2,137,000		\$2,137,000
18	Fleet Trip Vehicles					\$322,000		\$322,000
19	SH Park Area 1&2 Dev.					\$3,127,000		\$3,127,000
20	Indoor Ice Rink						\$6,489,000	\$6,489,000