



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 *JNT*
Subject: Buildings and Grounds Committee Meeting
Date: November 8, 2023

The Buildings and Grounds Committee is scheduled to meet at 10am on Tuesday November 14, 2023, in the 1st Floor Conference Room, County Administration Building, 107 N. Kent St. Winchester, VA 22601. Agenda includes:

Action Items:

1. Capital Improvement Plan (CIP)
Staff is seeking a recommendation for the 2024-2025 CIP and has developed a draft CIP for consideration. (Attachment 1).
2. Use of Capital Funds Supplemented with Proffer Funds
Parks and Recreation has \$340,830 allocated capital funds for playground replacement. Staff is recommending utilizing the funds, supplemented with proffer funds, to install a spray-ground at Clearbrook Park. The current proffer balance is \$613,826. The additional proffer request would be \$300,000, providing a total not-to-exceed project cost of \$640,830. Comparable spray-grounds in this price range are attached. (Attachment 2)

Information items:

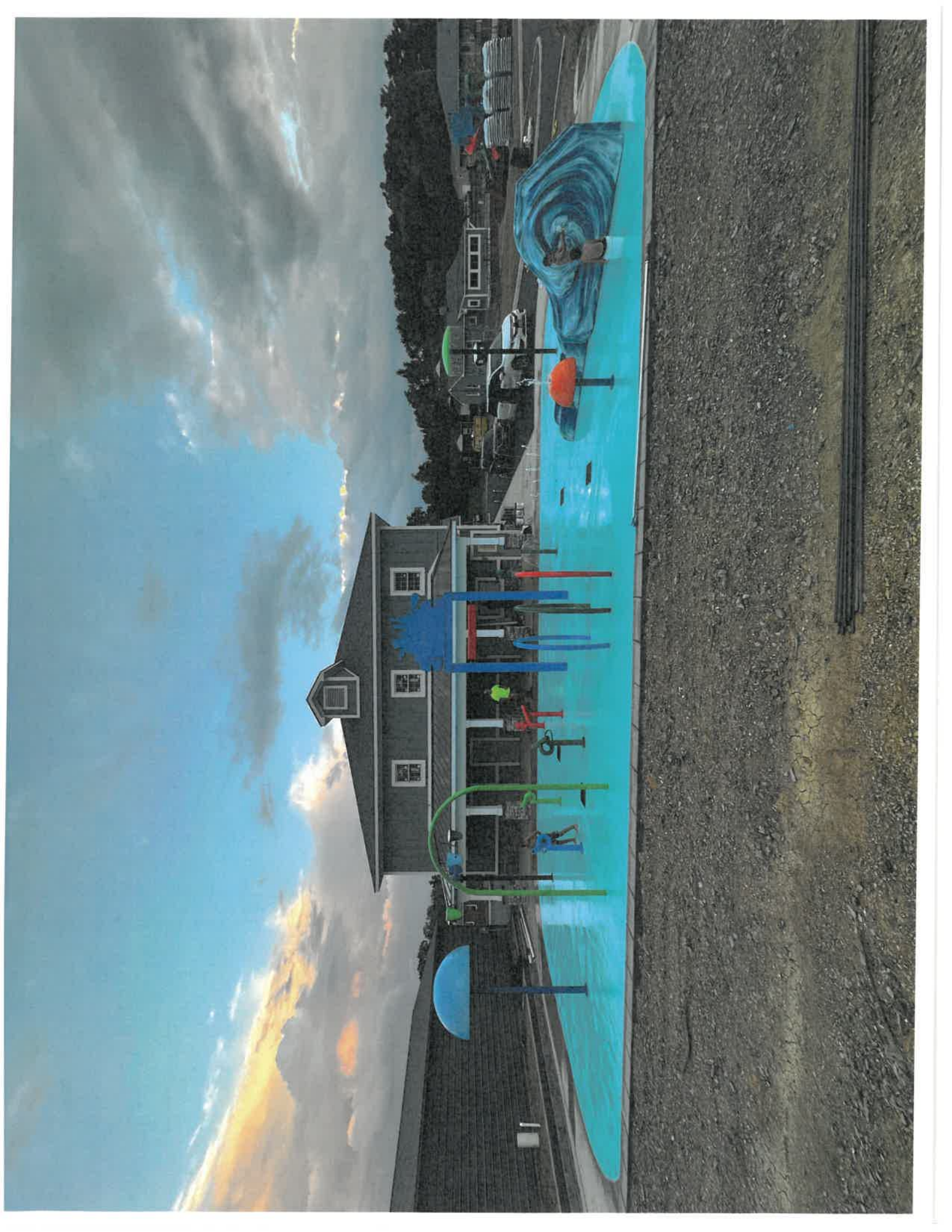
1. Staff is seeking guidance on shelter size selection for north-west Sherando Park. Staff is recommending a shelter similar to the size of the Jaycees – Tom Baldrige (Rose Hill), Brill and JW Colonel (CB) shelters. These have capacities of 30-75 depending on tables. An aerial of the location and approximate footprint is attached (Attachment 3)
2. Project Updates

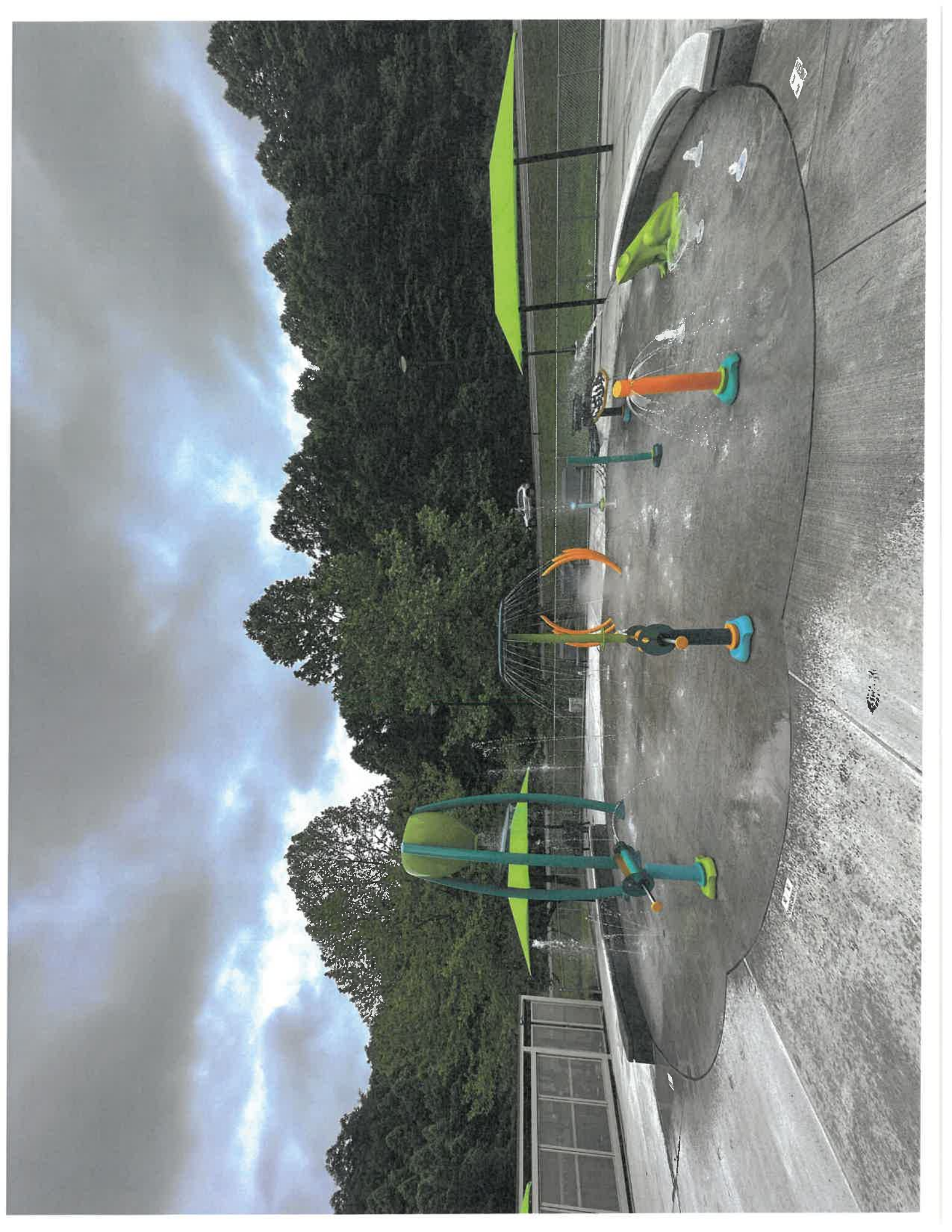
Other Business

2023	FY24	FY25	FY26	FY27	FY28		
Abrams Creek Greenway		\$ 550,646	\$ 1,512,149	\$ -	\$ -	\$ 2,037,027	\$ 4,099,822
Old Charlestown Road Park Development		\$ -	\$ 3,862,740	\$ -	\$ -	\$ -	\$ 3,862,740
SH Softball Complex	\$ 15,000	\$ 973,800	\$ -	\$ -	\$ -	\$ -	\$ 988,800
Community Center	\$ -	\$ 1,125,122	\$ 10,126,098	\$ -	\$ -	\$ -	\$ 11,251,221
Playground Replacement	\$ 350,000	\$ 225,000	\$ 310,000		\$ -	\$ -	\$ 885,000
Water Slide/Spray Ground/Bld Renov	\$ -	\$ 115,736	\$ 1,041,621	\$ -	\$ -	\$ -	\$ 1,157,356
CB Park Development	\$ -	\$ 227,220	\$ 227,220	\$ -	\$ -	\$ -	\$ 454,440
Gym Additon Jordan Springs Elem.	\$ -	\$ -	\$ 165,712	\$ 1,491,412			\$ 1,657,124
SH Park Area 1 Rec Access Phase 2	\$ -	\$ -	\$ 159,487	\$ 1,435,385	\$ -	\$ -	\$ 1,594,872
SH Park Area 3 Development	\$ -	\$ -	\$ 281,000	\$ 2,529,001	\$ -	\$ -	\$ 2,810,001
SH Baseball Field Lighting Upgrade	\$ -		\$ 1,072,183	\$ -	\$ -	\$ -	\$ 1,072,183
Neighborhood Parks	\$ -	\$ -	\$ 588,386	\$ 588,386	\$ 1,176,772	\$ 3,530,317	\$ 5,883,862
Community Parks	\$ -	\$ -	\$ 1,246,302	\$ 1,246,302	\$ -	\$ -	\$ 2,492,603
Regional Parks	\$ -	\$ -	\$ -	\$ 3,596,893	\$ 3,596,893	\$ 10,790,678	\$ 17,984,463
Indoor Aquatic Facility	\$ -	\$ -		\$ 2,492,495	\$ 22,432,457	\$ -	\$ 24,924,952
Indoor Ice Rink	\$ -	\$ -	\$ 1,357,209	\$ 12,214,880	\$ -	\$ -	\$ 13,572,089
S. SH Park Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,799,450	\$ 2,799,450
N'tl Guard Armory Gym Add.	\$ -	\$ -	\$ -	\$ 715,743	\$ -	\$ -	\$ 715,743
SH Park Area 1 & 2 Development	\$ -	\$ -	\$ -	\$ -	\$ 3,916,725	\$ -	\$ 3,916,725
	\$ 365,000	\$ 3,217,524	\$ 21,950,108	\$ 26,310,496	\$ 31,122,846	\$ 19,157,472	\$ 102,123,446

2024	FY25	FY26	FY27	FY28	FY29		
Community Center	\$ 1,100,000		\$ 12,060,000	\$ -	\$ -		\$ 13,160,000
Spraygrounds	\$ 481,500			\$ 524,835	\$ -		\$ 1,006,335
SH Park Area 3 Development	\$ -	\$ 514,022		\$ 3,626,430	\$ -		\$ 4,140,452
Old Charlestown Road Park Development	\$ 3,862,740	\$ -		\$ -	\$ -		\$ 3,862,740
Abrams Creek Greenway		\$ -	\$ 190,750		\$ 1,960,000	\$ 2,037,027	\$ 4,187,777
SH Park Area 1 Rec Access Phase 2						\$ 1,786,257	\$ 1,786,257
CB Park Development						\$ 808,973	\$ 808,973
SH Baseball Field Lighting Upgrade						\$ 1,500,845	\$ 1,500,845
Neighborhood Parks						\$ 6,589,925	\$ 6,589,925
Community Parks						\$ 2,791,716	\$ 2,791,716
Regional Parks						\$ 20,142,599	\$ 20,142,599
Indoor Aquatic Facility						\$ 27,915,946	\$ 27,915,946
Indoor Ice Rink						\$ 15,200,739	\$ 15,200,739
Playground Replacement						\$ 991,200	\$ 991,200
S. SH Park Development						\$ 3,135,384	\$ 3,135,384
N'tl Guard Armory Gym Add.						\$ 801,632	\$ 801,632
SH Park Area 1 & 2 Development						\$ 4,386,732	\$ 4,386,732
	\$ 5,444,240	\$ 514,022	\$ 12,250,750	\$ 4,151,265	\$ 1,960,000	\$ 88,088,975	\$ 112,409,251









20' x 36' Similar to: Rose Hill, Brill, JW Colonels Capacity: 30-56-75