



# Clarke County Planning Commission

**AGENDA – Business Meeting**

**Friday, November 1, 2024 – 9:00AM**

**Berryville/Clarke County Government Center – Main Meeting Room**

For more information on this public meeting, please contact the Clarke County Department of Planning at (540) 955-5132 or visit the Clarke County website at [www.clarkecounty.gov](http://www.clarkecounty.gov).

<b><u>CALL TO ORDER/ADMINISTRATIVE MATTERS</u></b>		
<b>1</b>	<b>Approval of Agenda</b>	<b>pp. 1-2</b>
<b>2</b>	<b>Approval of Minutes</b>	<b>pp. 3-8</b>
	-- October 1, 2024 Work Session	pp. 3-4
	-- October 4, 2024 Business Meeting	pp. 5-8

<b><u>REPORTS/OTHER BUSINESS/ADJOURN</u></b>		
<b>3</b>	<b>Other Business</b>	--
A	<u>Action Item</u> , 2025-2030 Capital Improvement Plan	<b>pp. 9-33</b>
	-- Staff Memo	pp. 9-18
	-- 2025 Capital Improvement Plan (REVISED)	pp. 19-33
B	Status of Deferred Applications	--
C	Project Updates	--
	(1) Rural Lands Plan update	--
	(2) Development of New Double Tollgate Zoning District	--
	(3) Berryville Area Plan update	--
<b>4</b>	<b>Board and Committee Reports</b>	--
	<ul style="list-style-type: none"> <li>• Board of Supervisors (Terri Catlett)</li> <li>• Board of Septic &amp; Well Appeals (George Ohrstrom, II)</li> <li>• Board of Zoning Appeals (John Staelin)</li> <li>• Historic Preservation Commission (Bob Glover)</li> <li>• Conservation Easement Authority (George Ohrstrom, II)</li> </ul>	--
<b>5</b>	<b>Projected Upcoming Agenda Items, November -- February</b>	<b>pp. 34-35</b>
<b>6</b>	<b>Adjourn</b>	--

<b>UPCOMING MEETINGS:</b>	
<b>Comprehensive Plan Committee</b>	To be scheduled (mid-January)
<b>Ordinances Committee</b>	<ul style="list-style-type: none"> <li>• Thursday, November 14 (3:00PM) – A/B Meeting Room</li> <li>• Tuesday, January 14 (2:00PM) – A/B Meeting Room</li> </ul>
<b>Policy &amp; Transportation Committee</b>	No upcoming meetings
<b>Plans Review Committee</b>	No upcoming meetings
<b>Commission Work Session</b>	Tuesday, December 3 (3:00PM) -- Main Meeting Room
<b>Commission Business Meeting</b>	Friday, December 6 (9:00AM) -- Main Meeting Room



# Clarke County Planning Commission

**DRAFT** MINUTES – Work Session

Tuesday, October 1, 2024 – 3:00PM

Berryville/Clarke County Government Center – A/B Meeting Room

ATTENDANCE:			
George L. Ohrstrom, II (Chair/Russell)	✓	Ronnie “Ron” King (Buckmarsh)	✓
Randy Buckley (Vice-Chair/White Post)	✓	Frank Lee (Berryville)	✓
Terri Catlett (Board of Supervisors)	✓	Gwendolyn Malone (Berryville)	✓
Buster Dunning (White Post)	✓	Ryan Reed (Buckmarsh)	✓
Robert Glover (Millwood)	✓	John Staelin (Millwood)	✓
Pearce Hunt (Russell)	✓	Doug Lawrence (BOS alternate)	X

**STAFF PRESENT:** Brandon Stidham (Director of Planning), Jeremy Camp (Senior Planner/Zoning Administrator), Danielle Ritter (Office Manager/Zoning Officer), Chris Boies (County Administrator)

**CALL TO ORDER:** By Chair Ohrstrom at 3:00PM.

1. **Approval of Agenda**
2. **Review of October 4 Business Meeting Agenda Items**

The Commission approved the agenda by consensus as presented by Staff.

A. **Agenda Review**

Mr. Camp presented the staff report for MS-24-06, Buckmarsh, LLC. Commissioner Staelin asked who the owner of the property is. Mr. Camp answered to his knowledge the owner is McGrath. Commissioner King asked what the distance requirement is from the reserve drainfield. Mr. Camp stated the requirement is 100 feet from the drainfield and this property meets the requirement. Mr. Camp stated that the house was approved for 4 bedrooms but was previously advertised online for having 5 bedrooms. He added that the property actually has 4 bedrooms and a bonus room. He stated that it has been corrected. Commissioner Lee stated that oftentimes they put a bonus room in and the main difference between a bonus room and a bedroom is a bedroom is required to have a closet. Mr. Camp stated that staff recommends approval for MS-24-06.

B. **Status of Deferred Applications**

Mr. Camp presented the deferred applications. He stated that Watermelon Park is still collecting more information on their use of their septic system. Mr. Camp stated that they are requesting another month for that and he is assuming they should be ready by the December meeting. He added that Regan Partnership is still in deferral due to partnership issues and the owners are still trying to work through that. Mr. Camp stated that Berryville Berries wanted to wait until action was taken on the campground regulations and they might be withdrawing their application soon

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and resubmitting a new application for an archery range and wedding venue. Mr. Camp stated that they could potentially apply for a minor commercial public assembly use and staff discussed this with the applicant. Mr. Camp stated that the fourth deferral application is the site plan amendment for the water treatment plant. He said that they are making changes to address the comments given by staff. Mr. Stidham added that they are waiting on DEQ stormwater as well and that could cost them several more deferrals. Mr. Camp added that it could take months.

**3. Old Business - None Scheduled**

**4. New Business**

A. Discussion, 2025-2030 Capital Improvement Plan

Mr. Boies presented the draft 2025-2030 Capital Improvement Plan projects list.

At the conclusion of his presentation, Commissioner Catlett asked about the public sewer capacity of 150,000 GPD at Double Tollgate and how this relates to other public sewer systems. Mr. Boies replied that the Sanitary Authority's system is about 60-65,000 GPD. He added that an industrial uses on the Camp 7 property could use a significant portion of this capacity. He also noted that the 711 is on a septic system but will only need under 1,000 BPD.

Mr. Stidham stated that the CIP will be on the November Business Meeting agenda for Commission action.

Mr. Stidham added a report to the commission about a Frederick County rezoning application for a property adjacent to the County line that would include right-of-way for future Route 37. He said that the applicant's attorney is asking the Planning Department to submit comments per Frederick County Policy. Mr. Camp added that this might be the closest point that Route 37 will come to Clarke County. Commissioner Staelin said he believes that from Route 7, Route 37 will extend to I-81, Senseny Road, Route 50, and Route 522. Chair Ohrstrom stated that it is predicted to come right up against his property. Vice-Chair Buckley added that they are planning to connect Warrior Drive to the new crossover in Frederick County and that will also connect to the new Route 37. Commissioner Staelin stated they are likely to build more east of 81 because of the new road and access will be easier. Commissioner Lee added that he will believe it when they start constructing it.

**ADJOURN**

The Commission agreed by consensus to adjourn the meeting at 3:44PM.

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George L. Ohrstrom, II (Chair)

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Danielle Ritter (Clerk)



# Clarke County Planning Commission

**DRAFT MINUTES – Business Meeting**

**Friday, October 4, 2024 – 9:00AM**

**Berryville/Clarke County Government Center – Main Meeting Room**

<b>ATTENDANCE:</b>			
George L. Ohrstrom, II (Chair/Russell)	✓	Ronnie “Ron” King (Buckmarsh)	✓
Randy Buckley (Vice-Chair/White Post)	✓	Frank Lee (Berryville)	✓
Terri Catlett (Board of Supervisors)	✓	Gwendolyn Malone (Berryville)	✓
Buster Dunning (White Post)	X	Ryan Reed (Buckmarsh)	✓
Robert Glover (Millwood)	✓	John Staelin (Millwood)	✓
Pearce Hunt (Russell)	✓	Doug Lawrence (BOS alternate)	X

**E – Participated electronically**

**STAFF PRESENT:** Brandon Stidham (Director of Planning), Jeremy Camp (Senior Planner/Zoning Administrator)

**CALL TO ORDER:** By Chair Ohrstrom at 9:00AM.

**1. Approval of Agenda**

The Commission voted 10-0-1 to approve the agenda as presented by Staff.

<b>Motion to approve the agenda as presented by Staff:</b>			
Ohrstrom (Chair)	<b>AYE</b>	King	<b>AYE</b>
Buckley (Vice-Chair)	<b>AYE (seconded)</b>	Lee	<b>AYE</b>
Catlett	<b>AYE</b>	Malone	<b>AYE (moved)</b>
Dunning	<b>ABSENT</b>	Reed	<b>AYE</b>
Glover	<b>AYE</b>	Staelin	<b>AYE</b>
Hunt	<b>AYE</b>		

**2. Approval of Minutes**

**A. September 3, 2024 Work Session**

Chair Ohrstrom noted a correction on page 6 of 37, last paragraph, first line, to add “a” to the end of the line. The Commission voted 10-0-1 to approve the September 3, 2024 minutes with edits presented by Staff.

<b>Motion to approve the September 3, 2024 meeting minutes as amended by Staff:</b>			
Ohrstrom (Chair)	<b>AYE</b>	King	<b>AYE</b>
Buckley (Vice-Chair)	<b>AYE</b>	Lee	<b>AYE</b>
Catlett	<b>AYE</b>	Malone	<b>AYE (moved)</b>
Dunning	<b>ABSENT</b>	Reed	<b>AYE</b>
Glover	<b>AYE</b>	Staelin	<b>AYE (seconded)</b>
Hunt	<b>AYE</b>		

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B. September 6, 2024 Business Meeting

Mr. Stidham reviewed the corrections to the draft minutes. The Commission voted 10-0-1 to approve the September 6, 2024 minutes with edits presented by Staff.

<b>Motion to approve the September 6, 2024 meeting minutes with edits presented by Staff:</b>			
Ohrstrom (Chair)	<b>AYE</b>	King	<b>AYE</b>
Buckley (Vice-Chair)	<b>AYE (moved)</b>	Lee	<b>AYE</b>
Catlett	<b>AYE</b>	Malone	<b>AYE (seconded)</b>
Dunning	<b>ABSENT</b>	Reed	<b>AYE</b>
Glover	<b>AYE</b>	Staelin	<b>AYE</b>
Hunt	<b>AYE</b>		

**MINOR SUBDIVISION APPLICATIONS**

**3. MS-24-06, Buckmarsh, LLC**

Mr. Camp presented the staff report on MS-24-06. Vice-Chair Buckley raised sight distance concerns on the ingress to the driveway. He added that it might be good to have VDOT take a second look at the property. Commissioner Glover stated that he shared that concern. Chair Ohrstrom asked if the Commission’s Conditional approval policy would apply so they could approve the minor subdivision and have VDOT take another look. Mr. Stidham stated that they can do a conditional approval and have VDOT take another look.

The Commission voted 10-0-1 to recommend conditional approval of MS-24-06 after a second review by VDOT.

<b>Motion for a conditional approval for MS-24-06 as recommended by Staff:</b>			
Ohrstrom (Chair)	<b>AYE</b>	King	<b>AYE</b>
Buckley (Vice-Chair)	<b>AYE (moved)</b>	Lee	<b>AYE (seconded)</b>
Catlett	<b>AYE</b>	Malone	<b>AYE</b>
Dunning	<b>ABSENT</b>	Reed	<b>AYE</b>
Glover	<b>AYE</b>	Staelin	<b>AYE</b>
Hunt	<b>AYE</b>		

**4. Board and Committee Reports**

**Board of Supervisors (Catlett)**

Commissioner Catlett stated they are working on the real estate reassessment process and it is close to being complete. She added that the citizens will be getting their reassessments in the mail. She added that at their next meeting they will be discussing the Capital Improvement Plan that was presented at the work session.

**Board of Septic & Well Appeals (Ohrstrom)**

Chair Ohrstrom stated that they have not seen any new applications. Mr. Stidham stated that there might be one coming in soon and added that Lorien is working on some maintenance amendments.

**Board of Zoning Appeals (Staelin)**

Commissioner Staelin stated there was no new applications at this time.

**Historic Preservation Commission (Glover)**

Commissioner Glover stated he was unable to make the September meeting. Mr. Camp stated they had a special meeting since they had an application in White Post and they discussed the CLG grant application.

**Conservation Easement Authority (Ohrstrom)**

Chair Ohrstrom stated he was unable to attend the September meeting however the notes he was given stated that they discussed possibly changing the formula by which an owner can potentially not be required to put their full 25% down.

**5. Other Business**

**6. Projected Upcoming Agenda Items, October - January**

Mr. Stidham stated that the Ordinances Committee will be meeting next Thursday to continue working on the Double Tollgate Zoning District development. He stated that hopefully by the end of the meeting they will have a list of uses to have and not have. He added that the hope is that in December to mid-January staff will work on coming up with a draft text amendment. He stated that the November work session they will be discussing the CIP. He added that the December work session they will be thinking about the January organizational meeting.

**ADJOURN**

The Commission voted 10-0-1 to adjourn the meeting at 9:23 AM.

<b>Motion to adjourn:</b>			
Ohrstrom (Chair)	<b>AYE</b>	King	<b>AYE</b>
Buckley (Vice-Chair)	<b>AYE</b>	Lee	<b>AYE (moved)</b>
Catlett	<b>AYE</b>	Malone	<b>AYE (seconded)</b>
Dunning	<b>ABSENT</b>	Reed	<b>AYE</b>
Glover	<b>AYE</b>	Staelin	<b>AYE</b>
Hunt	<b>AYE</b>		

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George L. Ohrstrom, II (Chair)

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Danielle L. Ritter (Clerk)





# Clarke County Planning Department

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**TO: Planning Commissioners**

**FROM: Brandon Stidham, Planning Director**

**RE: Draft Capital Improvement Plan for Clarke County (2025-2030)**

**DATE: October 21, 2024**

Enclosed you will find an updated copy of the draft Capital Improvement Plan (CIP) for Clarke County (2025-2030) provided by County Administration for your review and formal recommendation to the Board of Supervisors.

As noted previously, the Code of Virginia designates the Planning Commission as the entity that is responsible for preparing the County's annual CIP. Your role in this process is to evaluate the list of proposed projects for the following:

- Conformance with the 2022 Clarke County Comprehensive Plan and any applicable implementing component plans.
- Whether the project descriptions include a justification or need for the project.
- Whether the project maximizes public convenience and accessibility.
- Whether the project avoids extension of public infrastructure outside of designated growth areas which could cause new development pressures (where applicable).

The Commission's role does not include evaluating the cost, phasing, or sources of funding for the projects.

Planning Department Staff has evaluated each of the proposed CIP projects and offers the following recommendations for the Commission's consideration:

### **Double Tollgate (3 projects)**

<b>Project 1 -- Construction of the Double Tollgate Pump Station and Force Main (2024-2025, 2025-2026)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	YES

<b>Project 2 – Clarke Portion of Crooked Run Force Main (2024-2025, 2025-2026)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	YES

<b>Project 3 (NEW) – Camp 7 Building/Property Improvements (2025-2026)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	YES

**Planning Staff Comments**

These three projects conform to the 2022 Double Tollgate Area Plan’s Guidance. Goal 1 of the Area Plan applies specifically to Projects 1 and 2, stating that the Plan Area should be served with public water and public sewer to aid in the development of regionally-serving commercial and State government uses. Objective 1 Strategy A states that the County should continue working with Frederick County to extend public water and public sewer to the Plan Area. Staff has no concerns with these two projects.

Project 3 is new for this year and is consistent with the Area Plan’s Objective 1, “Invest County resources in a fiscally-responsible manner to support development and redevelopment of businesses in the Plan Area.” It is also consistent with Comprehensive Plan Objective 9, Policy 5 to evaluate the Plan Area “for potential County investment in infrastructure to support existing business growth and new business development.” Staff has no concerns with this new project.

**Fire & Rescue (2 projects)**

<b>Project 1 (NEW) – New Vehicle (2026-2027)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	N/A

<b>Project 2 – Apparatus Replacement (each year)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	N/A

**Planning Staff Comments**

Staff has no concerns with the proposed projects as they both involve replacements and upgrades to the Fire & Rescue vehicle and apparatus fleet. Both projects are also directly consistent with Objective 11 (Capital Improvement Planning and Fiscal Responsibility), Policy #7:

*Ensure that sheriff, fire, rescue, and emergency management provide the highest level of citizen protection within the fiscal resources of the County. Work with these agencies and departments to ensure that performance measures are established to effectively plan for future capital, personnel, and equipment needs.*

**Health and Human Services (1 project)**

<b>Project 1 – New Building and/or Space (2025-2026)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	YES

**Planning Staff Comments**

Staff has no concerns with the proposed project. The current project description does not propose a specific location for the new building but does indicate that it would be located in an area that is currently served by public water and public sewer. This would be consistent with Objective 11, Policy #3 which prohibits extension of capital improvements into areas not designated for growth. Areas currently served by public water and public sewer would also most likely be within a designated growth areas. The ideal location would be in the Town of Berryville where state and local government offices are centralized.

**Judicial (2 projects)**

<b>Project 1 – Courthouse Green Project (2026-2027)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	N/A

<b>Project 2 – Reconfigure Circuit Court Courtroom (2026-2027)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	N/A

**Planning Staff Comments**

Staff has no concerns with these proposed projects. Both projects involve maintenance and improvements to the existing Court House and grounds.

**Parks & Recreation (4 projects)**

<b>Project 1 – Soccer Shelter/Restrooms (2025-2026)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	N/A

<b>Project 2 – Recreation Center Addition (2026-2027)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	N/A

<b>Project 3 (NEW) – Four Pickleball Courts (2027-2028)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	N/A

<b>Project 4 (NEW) – Park Master Plan (2028-2029)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	N/A

**Planning Staff Comments**

Staff has no concerns with the proposed projects. Projects 1-3 involve maintenance and improvements to an existing facility (Chet Hobert Park) and are generally consistent with the Park’s Master Plan. Project 4 would update the Master Plan which was originally completed in 1999.

**Sanitary Authority -- CCSA (16 projects)**

<b>Project 1 – Virginia Avenue Lift Station Upgrade (2025-2026)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	N/A

<b>Project 2 – Roseville Lift Station Renovation (2025-2026)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	N/A

<b>Project 3 (NEW) – Water Treatment Plant Building Renovation (2026-2027)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	N/A

<b>Project 4 – Replace Millwood Grinder Pump Stations (2026-2027)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	N/A

<b>Project 5 (NEW) – New Flow Meters and Leak Abatement (2027-2028)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	N/A

<b>Project 6 – Replace Wastewater Treatment Plant PLC Controls (2027-2028)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	N/A

<b>Project 7 (NEW) – Upsize the Water Main on Virginia Avenue (2028-2029)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	N/A

<b>Project 8 (NEW) – Upsize the Water Main on S. Greenway Avenue (2029-2030)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	N/A

<b>Project 9 (NEW) – Emergency Storage Improvements (2029-2030)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	N/A

<b>Project 10 (NEW) – Recoating/Re-patching Old Treatment Tank (2029-2030)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	N/A

<b>Project 11 (NEW) – MBR Membrane Replacement (2029-2030)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	N/A

<b>Project 12 (NEW) – Manhole Refurbishment (2029-2030)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	N/A

<b>Project 13 (NEW) – Sheetz Lift Station Upgrade (2029-2030)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	N/A

<b>Project 14 (NEW) – Upsize the Water Main on Prospect Springs Lane (2029-2030)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	N/A

<b>Project 15 (NEW) – Upsize the Water Main on Howards Lane (2029-2030)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	N/A

<b>Project 16 (NEW) – Replace the White Post Water Tower (2029-2030)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	N/A

**Planning Staff Comments**

Staff has no concerns with the proposed projects. All projects involve maintenance and improvements to existing CCSA facilities/infrastructure and many of the new proposed projects

are recommended in the CCSA’s 2023 Utility Master Plan. Additionally, the water main upsizing projects are being conducted to improve fire flows and not to serve future growth/development.

**School System (13 projects)**

<b>Project 1 – School Bus Replacement (each year)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	N/A

<b>Project 2 – Cooley Upper Roof Replacement (2025-2026)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	N/A

<b>Project 3 – Cooley Upper Roof Top Units (2026-2027)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	N/A

<b>Project 4 (NEW) – Boyce HVAC – Stand Alone (2026-2027)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	N/A

<b>Project 5 – Cooley Lower Roof Top Units (2026-2027)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	N/A

<b>Project 6 – Cooley Lower Replace Exterior Doors and Doorjamb (2026-2027)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	N/A

<b>Project 7 – Cooley Lower Roof Replacement (2027-2028)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	N/A

<b>Project 8 – Boyce Replace Gym HVAC (2027-2028)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	N/A

<b>Project 9 – Central Office Replace Roof Top Units (2027-2028)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	N/A

<b>Project 10 (NEW) – Johnson-Williams Middle School – Water Heater (2027-2028)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	N/A

<b>Project 11 (NEW) – Johnson-Williams Middle School – BAS System/Stage II (2028-2029)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	N/A

<b>Project 12 – Softball/Baseball Field Lights (2028-2029)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	N/A

<b>Project 13 (NEW) – Boyce Roof Replacement (2029-2030)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	N/A

### **Planning Staff Comments**

Staff has no concerns with the proposed projects. All projects involve maintenance and improvements to existing schools and scheduled replacement of existing vehicle inventory.



**Sheriff's Office (3 projects)**

<b>Project 1 – Replacement Vehicles (each year)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	N/A

<b>Project 2 – Replacement Radios (each year)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	N/A

<b>Project 3 – Emergency Communications Center Phone System Replacement/Upgrade (2025-2026)</b>	
Conforms to Comprehensive Plan?	YES
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	N/A

**Planning Staff Comments**

Staff has no concerns with the proposed projects. All projects involve maintenance and improvements to existing infrastructure and scheduled replacement of vehicles and equipment. All five projects are also directly consistent with Objective 11 (Capital Improvement Planning and Fiscal Responsibility), Policy #7:

*Ensure that sheriff, fire, rescue, and emergency management provide the highest level of citizen protection within the fiscal resources of the County. Work with these agencies and departments to ensure that performance measures are established to effectively plan for future capital, personnel, and equipment needs.*

**Transportation (1 project)**

<b>Project 1 – Pedestrian Bridge over Route 7 (2027-2028)</b>	
Conforms to Comprehensive Plan?	NO
Statement of justification/need provided?	YES
Maximizes public convenience and accessibility?	YES
No extension of public infrastructure outside of designated growth areas?	N/A

**Planning Staff Comments**

This project is consistent with the 2024 Transportation Plan and is identified as the County's #5 Priority Improvement Project. The project supports the Plan's Objective 2 to focus the County's limited transportation funds and resources on projects that "add compatible bicycle or pedestrian features." The project would also support the County's #2 Priority Improvement Project (Corridor Safety Improvements – Virginia Route 7 (Harry Byrd Highway) between Route 612

(Shepherds Mill Road) and Route 601 (Blue Ridge Mountain Road/Raven Rocks Road)) by removing pedestrian traffic from the Appalachian Trail crossing point.

If you have any questions about this review or the Commission's role, please do not hesitate to contact me.

# Capital Improvement Plan

## Clarke County

### 2025-2030

Section 15.2-2239 of the Code of Virginia assigns the responsibility for the preparation of the local Capital Improvement Plan (CIP) to the Planning Commission. The CIP is a five-year plan that projects capital expenditures for the County. The County has defined capital expenditures for this plan to include expenditures of \$50,000 and up. The Board of Supervisors ultimately approves the CIP. The CIP is intended to assist the Board of Supervisors in preparation of the County budget and Year 1 items will automatically flow into the upcoming budget year's requests.

In addition to determining priorities for capital expenditures, the County must also ensure that projects contained within the CIP conform to the County's Comprehensive Plan. Specifically, the projects are reviewed with considerations regarding health, safety, and the general welfare of the public, and the policies of the Comprehensive Plan.

The inclusion of projects to the CIP is in no way an indication that Clarke County will be undertaking these projects. The CIP is strictly advisory, it is a planning document and does not obligate the expenditure of any future funds. In fact, a number of included projects will not likely be funded unless significant outside funding sources are obtained (like grants or private donations). In many cases, including these projects in the CIP does help the County's chances of receiving certain grants or outside funding sources.

The CIP includes both a spreadsheet of future projects broken down by year with estimated costs and a written narrative describing each project.

# 2025-2030 Capital Improvement Plan

## Project Descriptions

### Double Tollgate

#### **Project 1: Construction of the Double Tollgate Pump Station and Force Main**

**Description:** This project includes the construction of the Double Tollgate Pump Station which will be located near Featherbed Lane, south of Route 340. The pump station will transfer wastewater from properties in Clarke County at the Double Tollgate intersection to the Parkins Mill Wastewater Treatment Plant in Frederick County. The force main leaving the Double Tollgate Pump Station will run west and connect with the force main being constructed by Frederick Water somewhere on the west side of Route 522, south of Dinosaur Land. This project would be built in conjunction with the larger project being managed by Frederick Water.

**Capital Cost:** \$3,500,000 over two years

**Justification:** Frederick Water's construction of a force main to transfer sewer from the Crooked Run Wastewater Treatment Plant at Lake Frederick provides Clarke County an opportunity to have sewer service available at Double Tollgate. This is one of the few areas identified for commercial development in the County Comprehensive Plan.

**Years Requested:** 2024-25, 2025-26 (the project has been bid and we are awaiting final easements before construction begins in the third or fourth quarter of 2024).

#### **Project 2: Clarke Portion of Crooked Run Force Main**

**Description:** This project is the Clarke County proportionate cost for the force main Frederick Water is building to transfer wastewater from the Crooked Run Wastewater Treatment Plant to the Parkins Mill Wastewater Treatment Plant. Clarke County is buying 150,000 gpd of capacity in this force main from the point where our force main connects near Dinosaur Land to the Parkins Mill plant. This project has been bid, the final construction amount depends on the amount of rock encountered. Frederick Water will include our portion in their financing package and we will pay annually towards our portion of the debt service.

**Capital Cost:** \$3,500,000

**Justification:** Being able to participate in this project and pay a proportionate amount is much cheaper than having to build a smaller force main line by ourselves to the Parkins Mill plant. This is critical infrastructure needed for commercial development at the Double Tollgate intersection.

**Years Requested:** 2024-25, 2025-26

### **Project 3: Camp 7 building/property improvements**

**Description:** Clarke County is in the process of purchasing 40 acres on the former Camp 7 property. The property includes the old brick prison building and associated accessory buildings. The County is in the process of applying for grant funds to do a full assessment of the site and building through Go Virginia. State funding will be sought to make improvements identified in the assessment report to the property and building.

**Capital Cost:** TBD, will know more when assessment is completed

**Justification:** This property has significant economic development potential. The IDA will be seeking grant funds to make necessary improvements to the property and building, and will then seek buyers or tenants to occupy the building and property. This work is expected to generate tax revenues for the county general fund.

**Years Requested:** 2025-26

### **Fire & Rescue**

#### **Project 1: New Vehicle**

**Description:** This new vehicle would be an SUV used by the Fire Chief. The Fire Chief's current vehicle would be available for use by Fire-Rescue staff as a chase vehicle, for staff to use when traveling to conferences, and for use when staff are performing non-emergency site visits (like pre-planning, inspections, or investigations). The vehicle could also be used as a backup chase vehicle for any of the three companies if their chase vehicle was out of service.

**Capital Cost:** \$70,000

**Justification:** The Fire Chief responds to fire and EMS calls on an as-needed basis. His vehicle must be equipped with radio communications, lights and sirens, an EMS medication bag, and operational equipment to be used when running incident command. A new vehicle allows his existing vehicle to be used for a number of purposes by paid staff as well as volunteers.

**Year Requested:** 2026-27

#### **Project 2: Apparatus Replacement**

**Description:** This is a placeholder to create a fund to assist the fire companies in replacing aging apparatus. A system will need to be developed by the companies and county to assess needs, develop funding formulas, and forecast the timing of major purchases.

**Capital Cost:** \$50,000 annually

**Justification:** It is prudent to plan ahead for major apparatus replacement.

**Year Requested:** Each Year

## Health & Human Services

### Project 1: New Building and/or Space

**Description:** This new building would house the Department of Social Services, the Health Department, and potentially Northwestern Community Services. We have performed a detailed space study to determine the approximate square feet needed for the building. This building would be located in an area currently served by public water and sewer, and preferably a property currently under government ownership.

**Capital Cost:** \$4,000,000

**Justification:** The Department of Social Services is currently located in a former restaurant building and has configuration challenges. There are also limitations to the current Health Department office space. Northwestern Community Services currently uses a small building located next to the School Board office. There are benefits to having the services provided by each entity located close to one another. The singular access, or “one-stop shop” model improves access to medical and mental health care, public assistance programs and services, transportation, workforce programs, and referrals to other community resources. The County owns the Social Services Department so if that building was sold, the proceeds could be used to help recoup the costs of the new building and the county has started setting aside money in the designated fund balance for this project.

**Year Requested:** 2025-26

## Judicial

### Project 1: Courthouse Green Project

**Description:** This project involves correcting ADA issues, drainage problems, deteriorating sidewalks and stairs, and other infrastructure issues in the area in front of the new and old courthouses. The BOS has accepted a master plan for this project and construction drawings are currently being designed.

**Capital Cost:** \$1,800,000

**Justification:** The Clarke County Courthouse Green Master Plan identified a number of deficiencies in the grounds surrounding the two courthouses and the Sheriff’s office. This work will help prepare a location for the second feature but that cost is not included in the project estimate. It is anticipated that donations will be collected for the second feature.

**Year Requested:** 2026-27

### Project 2: Reconfigure Circuit Court Courtroom

**Description:** This project would reconfigure the layout of the existing Circuit Court Courtroom and address ADA issues. The jury sitting area would be squared up with the room and made level for ADA compliance. We are currently working with an architect on a preliminary design. The project would include new furnishings such as new juror chairs in the courtroom and juror room, a new juror room table, AV equipment with speakers, a possible white noise machine, lighting, and other improvements.

**Capital Cost:** \$500,000

**Justification:** The existing Circuit Court Courtroom layout creates challenges for court proceedings. There are ADA issues because of the sunken floor in the middle of the courtroom. In addition, the current space places jurors very close to the audience with some jurors actually having their back to the audience.

**Year Requested:** 2026-27

## **Parks & Recreation**

### **Project 1: Soccer shelter/restrooms**

**Description:** The Soccer League has requested a shelter and restrooms near the soccer fields. This project would include the extension of water and sewer to this area of the park or could possibly involve the installation of a drain field and the use of the existing agricultural well.

**Capital Cost:** \$100,000

**Justification:** The soccer fields are heavily used but there is not currently infrastructure on that side of the park to accommodate players, coaches, and parents who participate in soccer events. We will explore grant opportunities and possible matching contributions from the Soccer League for this project.

**Year Requested:** 2025-26

### **Project 2: Recreation Center Addition**

**Description:** This project would add a new 40' x 30' multi-purpose room to the back of the recreation center and convert the current multi-purpose room to a weight room. The current weight room then would become a small meeting room. The addition would also include a 15' x 15' storage area for programs.

**Capital Cost:** \$650,000

**Justification:** The current exercise room is extremely small and can accommodate a limited number of people at a time. We would like to expand that into the current multi-purpose room and add a larger multi-purpose room that could accommodate more people for bigger rentals and classes. Our current room can only accommodate 75. We would also make the current weight room into a small meeting room that could be used for programs for individuals or small groups as well as a meeting room that could be rented to accommodate smaller groups. This space would also be helpful if we needed to move the childcare program back to the Recreation Center from upper Cooley.

**Year Requested:** 2026-27

### **Project 3: Four Pickleball Courts**

**Description:** Add four new pickleball courts with fencing at Chet Hobert Park.

**Capital Cost:** \$120,000

**Justification:** Pickleball is a sport for all ages and continues to grow in popularity. The Johnson-Williams courts are heavily used and can only be used when school is not in session.

**Year Requested:** 2027-28

#### **Project 4: Park Masterplan**

**Description:** This plan would address recreation needs using the current property at Chet Hobert Park but also examine ways to expand parkland in the County. This plan would include a needs assessment to determine future park needs through a public input process. The completed plan would provide direction for Parks staff, the Parks & Recreation Advisory Board, and the Board of Supervisors.

**Capital Cost:** \$100,000

**Justification:** The current park master plan was completed in 1999. A significant amount of improvements have been made at the park since that time, and the amount of available space for new uses has gotten smaller. It is important to understand the future need and plan for existing spaces, as well as begin to think about additional properties.

**Year Requested:** 2028-29

### **Sanitary Authority**

#### **Project 1: Virginia Avenue Lift Station Upgrade**

**Description:** The Virginia Avenue lift station is planned to be upgraded with new controls, piping, and valves.

**Capital Cost:** \$60,000

**Justification:** Consultants have recommended reviewing this station for capacity as well as replacing the pumps. This project would assist in the effort to add emergency bypass capabilities.

**Year Requested:** 2025-26

#### **Project 2: Roseville Lift Station Renovation**

**Description:** This project involves renovating the existing Roseville lift station to provide new controls, piping, and valves.

**Capital Cost:** \$60,000

**Justification:** This is regular maintenance of this lift station as recommended by our consultants. This project would assist in the effort to add emergency bypass capabilities.

**Year Requested:** 2025-26

#### **Project 3: Water Treatment Plant Building Renovation**

**Description:** This renovation includes new roofing and siding of the water treatment plant, along with painting of exterior surfaces.

**Capital Cost:** \$70,000

**Justification:** The existing vinyl siding has begun to crack from UV exposure and the asphalt shingle roof needs to be replaced. Trim and other wood and brick surfaces need to be repainted.

**Year Requested:** 2026-27



#### **Project 4: Replace Millwood Grinder Pump Stations**

**Description:** This project would replace the grinder pump stations currently in use for the sewer line in Millwood.

**Capital Cost:** \$120,000

**Justification:** Currently, there is a mix of 10 older Barnes pump stations and new Liberty Pumps stations. The remaining older Millwood Grinder pump stations will be replaced. It is unlikely that this will occur all at once, but rather at a rate of around 1-2 units per year. The new grinder pump stations will be Liberty Pumps 24\*\*LSG202-type packaged grinder pump systems.

**Year Requested:** 2026-27

#### **Project 5: New flow meters and leak abatement**

**Description:** This work involves the installation of one 8" flow meter after the junction with the Roseville Downs water main to monitor the flow to the Waterloo Commercial District and White Post. Another 8" flow meter should be installed on the 8" main between Millwood and Boyce. In addition, approximately 1,700 linear feet of 6" water main would be replaced to address frequently occurring leaks between the water treatment plant and Old Chapel Road.

**Capital Cost:** \$345,000

**Justification:** To gather data for mitigating the loss of finished water in the system, district metering is recommended. IES has identified 2 other critical locations that would allow for monitoring losses. For the water main replacement, IES believes that the high incidence of leaks in this section is due to shallow bedrock and improper pipe bedding. Fusible C900 PVC pipe should be strongly considered as it may be less prone to developing leaks in pipe joints.

**Year Requested:** 2027-28

#### **Project 6: Replace Wastewater Treatment Plant PLC Controls**

**Description:** The Programmable Logic Controller (PLC) components at the wastewater treatment plan in Boyce will be replaced.

**Capital Cost:** \$175,000

**Justification:** The PLC components of the control system are aging, and replacement modules are difficult to source. The existing PLC programming may be able to be preserved and transferred to an upgraded system from the same manufacturer

**Year Requested:** 2027-28

#### **Project 7: Upsize the water main on Virginia Ave.**

**Description:** This work involves upsizing the existing 4" main along Virginia Ave with a 6" main using approximately 1150 LF of 6" C900 PVC pipe. In addition, this project includes adding a new 6" main connecting the main from the end of Virginia Ave to the main on N. Greenway Ave. which would require approximately 340 LF of 6" C900 PVC pipe.

**Capital Cost:** \$350,000

**Justification:** This work was recommended by an Anderson & Associates report in 2015.

**Year Requested:** 2028-29

**Project 8: Upsize the water main on S. Greenway**

**Description:** This project would see the existing 6" main from the intersection of Church Ln. and S. Greenway Ave to the nearest 8" piping along Old Waterloo Rd upsized to an 8" main. Approximately 2300 LF of 8" C900 PVC pipe would be required.

**Capital Cost:** \$640,000

**Justification:** This work was recommended by an Anderson & Associates report in 2015.

**Year Requested:** 2029-30

**Project 9: Emergency Storage Improvements**

**Description:** Despite improvements to the flow equalization pumping system, the existing clarifiers should be converted to serve as emergency storage. This would involve adding an overflow pipe from the existing Flow Eq. tank to the clarifiers and adding four 2 HP grinder pumps to remove wastewater from the tanks. The converted tanks would also be coated over an estimated area of 1200 ft<sup>2</sup>.

**Capital Cost:** \$310,000

**Justification:** This follows the schedule as recommended by our consultants.

**Year Requested:** 2029-30

**Project 10: Recoating/Patching old treatment tank**

**Description:** Five years after a major recoating of the WWTP tanks, minor patching and repairs to the coating will be performed covering approximately 20% of the surface area. The approximate surface area of these tanks is 1,500 ft<sup>2</sup>.

**Capital Cost:** \$80,000

**Justification:** This follows the schedule as recommended by our consultants.

**Year Requested:** 2029-30

**Project 11: MBR Membrane Replacement**

**Description:** The two MBR membrane modules will need to be replaced as fouling becomes permanent and their throughput declines to unacceptable levels.

**Capital Cost:** \$350,000

**Justification:** This follows the schedule as recommended by our consultants.

**Year Requested:** 2029-30

**Project 12: Manhole refurbishment**

**Description:** The typical lifespan of a steel manhole cover and ring is 30 years. The concrete manhole structure typically has a lifespan of 50 years. It is estimated that in the next 25 years, approximately 75% of the existing manhole covers will need to be replaced or refurbished. Some manhole covers and frames (such as those at the Roseville Lift Station) are corroding quickly and action should be taken to coat the exposed steel to extend their lifespans. FRP H-20-rated covers and frames should be considered (such as those by Composite Access Products). It is furthermore estimated that 75% of the concrete manhole structures will need to be refurbished over the next 25 years.

**Capital Cost:** \$75,000

**Justification:** Concrete manhole structure degradation will occur due to corrosion, cracking, and settling. The seams between manhole rings are sealed with mastic that can stiffen and contract and result in I&I.

**Year Requested:** 2029-30

**Project 13: Sheetz lift station upgrade**

**Description:** This round of upgrades will be targeted towards renovations and increased capacity to accommodate future development in the Waterloo Commercial District. This will feature upgraded pumps and valves to create a triplex pumping configuration with three 2 HP grinder pumps (such as Liberty Pumps LSGX202M) capable of a combined flow of 83 GPM at 62 feet TDH with two pumps operating.

**Capital Cost:** \$85,000

**Justification:** This follows the schedule as recommended by our consultants.

**Year Requested:** 2029-30

**Project 14: Upsize the water main on Prospect Springs Lane**

**Description:** This project involves upsizing approximately 1045 LF of 2" water main paralleling Browntown Rd between Prospect Spring Ln. and the fire hydrant with 6" C900 PVC pipe.

**Capital Cost:** \$280,000

**Justification:** This project would improve fire flow in this area.

**Year Requested:** 2029-30

**Project 15: Upsize the water main on Howards Lane**

**Description:** This project involves upsizing approximately 360 LF of 2" water main along Howards Ln. between E. Main St. and the fire hydrant with 6" C900 PVC pipe.

**Capital Cost:** \$145,000

**Justification:** This project would improve fire flow in this area.

**Year Requested:** 2029-30

**Project 16: Replace the White Post Water Tower**

**Description:** Due to its age, it is assumed that the White Post water tower will be replaced with a larger tank rated for 75,000 gallons. It may be possible to renovate the water tower; however, a life cycle cost analysis is recommended to determine whether the additional life gained from renovation will be worth the cost.

**Capital Cost:** \$2,520,000

**Justification:** This tower was built in 1994 using a second-hand tank, which may be older.

**Year Requested:** 2029-30

**School System**

**Project 1: School Bus Replacement**

**Description:** The schools have a schedule to replace one/two school buses each year. Suggest an alternating schedule to assist in finances. See the schedule in the Year Requested line.

**Capital Cost:** \$127,000 per bus (2025) with an inflationary increase each year

**Justification:** The school bus replacement schedule was developed to replace older, high-mileage Buses that are developing mechanical issues. 33 total buses. 21 buses run daily routes. 3 buses that are Not in commission (2 have bad motors and 1 is being traded in). We currently have 7 buses that are considered adequate spares and 2 buses that are considered inadequate spares (will not send them out of the County).

**Year Requested:** 25-26 (2 buses), 26-27 (1 bus), 27-28 (2 buses), 28-29 (1 bus), and 29-30 (2 buses)

**Project 2: Cooley Upper Roof Replacement**

**Description:** This project involves the replacement of the roof at Cooley Upper. We are currently discussing with the Roofing consultant our best option moving forward. Options being considered are EPDM or TPO-type roofs. The final cost will be determined by the type of roof.

**Capital Cost:** \$800,000 - \$900,000

**Justification:** It's anticipated that enrollment increases will require additional grade levels to be added to CUC. By this timeframe, this roof will be beyond the warranty period and expected life. The integrity of the roof protects all assets located within the building. When replacing the roof, it would be the best case to replace the RTU's at the same time as the roof, however, we recognize the expense of these two projects and have moved the Cooley Lower Roof Top Unit replacement to FY26-27.

**Year Requested:** 2025-26

**Project 3: Cooley Upper Roof Top Units**

**Description:** This project involves the replacement of the 3 large RTU's in the Kitchen/Cafeteria and 20 RTU's for classrooms.

**Capital Cost:** \$500,000

**Justification:** One large RTU has failed and 3 classroom RTUs have been replaced. Remaining RTU's need to be replaced. Units approaching 30 years old

**Year Requested:** 2026-27

**Project 4: Boyce HVAC – Stand Alone**

**Description:** The HVAC BAS system needs to be replaced.

**Capital Cost:** \$150,000

**Justification:** The current BAS has been down for 7 years, the building is in manual mode, which needs to be manually changed during temperature swings.

**Year Requested:** 2026-27

**Project 5: Cooley Lower Roof Top Units**

**Description:** The HVAC unit over the Boy's Locker Room would be replaced.

**Capital Cost:** \$125,000

**Justification:** The current units require significant maintenance. The equipment is old and not easily repaired. The original units are 1986 models.

**Year Requested:** 2026-27

**Project 6: Cooley Lower Replace Exterior Doors and Doorjamb**

**Description:** Replace all exterior doors and doorjamb at Cooley Lower.

**Capital Cost:** \$100,000

**Justification:** The current frames and doors are original to the building and are beginning to rust and not function properly. Replacement would increase the level of building security.

**Year Requested:** 2026-27

**Project 7: Cooley Lower Roof Replacement**

**Description:** This project involves the replacement of the roof at Cooley Lower.

**Capital Cost:** \$300,000

**Justification:** By this timeframe, this roof will be beyond the warranty period and expected life. The integrity of the roof protects all assets located within the building.

**Year Requested:** 2027-28

**Project 8: Boyce Replace Gym HVAC**

**Description:** The HVAC units over the gym at Boyce Elementary would be replaced.

**Capital Cost:** \$100,000

**Justification:** The current units require significant maintenance. The equipment is old and not easily repaired.

**Year Requested:** 2027-28

**Project 9: Central Office Replace Roof Top Units**

**Description:** This project involves the replacement of the RTU in the main conference room.

**Capital Cost:** \$80,000

**Justification:** This unit is original to the space and will need to be replaced.

**Year Requested:** 2027-28

**Project 10: JWMS – Water Heater**

**Description:** The JWMS water heater needs to be replaced. Looking at options (tank or inline heater)

**Capital Cost:** \$200,000

**Justification:** The water heater is very old and showing signs of deterioration.

**Year Requested:** 2027-28

**Project 11: JWMS –BAS System / Stage II**

**Description:** Finish the BAS System in JWMS.

**Capital Cost:** \$500,000

**Justification:** Stage 1 new BAS that covered Mechanical Plant and rooftop units Complete Stage 2 will provide monitor and control of classroom units.

**Year Requested:** 2028-29

**Project 12: Softball/Baseball Field Lights**

**Description:** Install lights at the CCHS Softball and Baseball fields.

**Capital Cost:** \$600,000

**Justification:** The CCHS fields are the only fields in our district without lights. A community group has expressed interest in fundraising to support this project and has collected a turnkey estimate of \$596,000 and a materials-only estimate of \$353,000.

**Year Requested:** 2028-29

**Project 13: Boyce Roof Replacement**

**Description:** The existing (shingle) roof at Boyce Elementary would be replaced.

**Capital Cost:** \$300,000

**Justification:** The existing roof was evaluated by a roofing consulting firm and extended the need for replacement for another 5 years.

**Year Requested:** 2029-30

**Sheriff's Office**

**Project 1: Replacement Vehicles**

**Description:** This is a standard rotation schedule of three new police cruisers each year.

**Capital Cost:** \$180,000 with an inflationary increase each year

**Justification:** This replacement schedule ensures older cruisers are retired when mileage and vehicle maintenance thresholds are reached.

**Year Requested:** Each year

**Project 2: Replacement Radios**

**Description:** This project would over time replace the 2007 radios currently in use by Sheriff Deputies. The plan is to replace these units only as they discontinue working.

**Capital Cost:** \$50,000 each year

**Justification:** The existing radios are no longer being serviced by the manufacturer and performance issues of this critical equipment continue to become more prevalent.

**Year Requested:** Each year

**Project 3: Emergency Communications Center Phone System Replacement/Upgrade**

**Description:** This project follows a standard replacement schedule for the phone and technology system used in the ECC.

**Capital Cost:** \$200,000

**Justification:** The ECC provides critical citizen services by answering 911 calls and dispatching law enforcement and Fire-Rescue personnel. We anticipate a 911 grant to cover the costs of this project.

**Year Requested:** 2025-26

**Transportation**

**Project 1: Pedestrian Bridge over Route 7**

**Description:** This project would involve the construction of a pedestrian bridge over Route 7 at the Appalachian Trail crossing.

**Capital Cost:** \$5,000,000

**Justification:** Pedestrian traffic crossing Route 7 at the AT continues to increase. This has created a serious safety issue as vehicles traveling in both directions are moving at a high rate of speed and the topography and curves limit visibility. This project would require state and federal funds to construct. The County has participated with other partners in a study this year to examine the feasibility of this improvement. The study was completed in April 2023 and a final report was presented to the Board of Supervisors in June 2023. We have had conversations with federal legislators about the need for federal funding for this project.

**Year Requested:** 2027-28



# Clarke County Capital Improvement Plan 2025-2030

<i>Projects by Department</i>		<i>2025-26</i>	<i>2026-27</i>	<i>2027-28</i>	<i>2028-29</i>	<i>2029-30</i>
<b>Department</b>		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
<b>Double Tollgate</b>						
	Construction of DT pump station and F/M	X				
	Clarke portion of Crooked Run Force Main	X				
	Camp 7 building/property improvements	X				
<b>Fire &amp; Rescue</b>						
	New Vehicle		X			
	Apparatus	X	X	X	X	X
<b>Health/Human Services</b>						
	New Building	X				
<b>Judicial</b>						
	Courthouse Green Project		X			
	Reconfigure Circuit Court Courtroom		X			
<b>Parks &amp; Recreation</b>						
	Shelter/restrooms for soccer	X				
	Recreation Center Addition		X			
	Four pickleball courts			X		
	Park Masterplan				X	
<b>Sanitary Authority</b>						
	VA Ave Lift Station Upgrade	X				
	Roseville Lift Station Renovation	X				
	Water Treatment Plant Building Reno		X			
	Replace Millwood grinder pump stations		X			
	New main flow meters and leak abatement			X		
	Replace WWTP PLC Controls			X		
	Upsize water main on Virginia Ave				X	
	Upsize water main on S. Greenway					X
	Emergency Storage Improvements					X
	Recoating/Patching old treatment tank					X
	MBR Membrane Replacement					X
	Manhole refurbishment					X
	Sheetz lift station upgrade					X
	Upsize water main Prospect Springs Ln					X
	Upsize water main Howards Ln					X
	Replace White Post Water Tower					X
<b>School System</b>						
	School Bus Replacement	X	X	X	X	X
	Cooley Upper Roof Replacement	X				
	Cooley Upper Roof Top Units		X			
	Boyce HVAC-Stand Alone		X			
	Cooley Lower Roof Top Units		X			
	Cooley Lower Replace Ext. Doors/Jambs		X			
	Cooley Lower Roof Replacement			X		
	Boyce Replace Gym HVAC			X		
	Central Office Replace Roof Top Unit			X		
	JWMS Water Heater			X		
	JWMS-BAS System/Stage II				X	
	Softball/Baseball Field Lights				X	
	Boyce Roof Replacement					X
<b>Sheriff</b>						
	Replacement Vehicles	X	X	X	X	X
	Replacement Radios	X	X	X	X	X
	ECC Phone System Replacement/Upgrade	X				
<b>Transportation</b>						
	Pedestrian Bridge Route 7 App Trail			X		

**PROJECTED UPCOMING AGENDA ITEMS, NOVEMBER 2024 -- FEBRUARY 2025  
(11/1/2024 Business Meeting)**

**NOVEMBER**

**COMMITTEE MEETINGS**

**Ordinances Committee (Thursday, November 14 at 3:00PM):**

- Double Tollgate zoning district development – ongoing work

**DECEMBER**

**DECEMBER 3 WORK SESSION**

- Update, Double Tollgate zoning district development
- Overview of Items for January 2025 Organizational Meeting

**DECEMBER 6 BUSINESS MEETING**

**Set Public Hearings:**

- SUP-23-01/SP-23-01, Blake & Tamara Bullard (Berryville Berries)
- SUP-23-02/SP-23-02, John U. Miller (Watermelon Park)

**Public Hearing:**

- SP-24-01, Town of Berryville

**Minor Subdivisions:**

- MS-23-08, Regan Partnership, LP

**JANUARY 2025**

**JANUARY 7 WORK SESSION/ORGANIZATIONAL MEETING**

**Organizational Meeting:**

- Election of Officers: Chair and Vice Chair
- 2025 Committees and Member Assignments
- Review and Adoption of 2025 Meeting Schedule
- Review and Adoption of 2025 By-Laws
- Review and Adoption of 2025 Project Priorities

**Work Session:**

- Update, Board of Supervisors Discussion of Rural Lands Plan Issues

**JANUARY 10 BUSINESS MEETING**

**Public Hearings:**

- SUP-23-01/SP-23-01, Blake & Tamara Bullard (Berryville Berries)
- SUP-23-02/SP-23-02, John U. Miller (Watermelon Park)

**COMMITTEE MEETINGS**

**Ordinances Committee (Tuesday, January 14 at 2:00PM):**

- Double Tollgate zoning district development – ongoing work

**Comprehensive Plan Committee (to be scheduled):**

- Rural Lands Plan – ongoing work

**FEBRUARY WORK SESSION\***

- Update, Double Tollgate zoning district development
- Overview of Items for January 2025 Organizational Meeting

**FEBRUARY BUSINESS MEETING\***

**Set Public Hearings:**

- SUP-23-01/SP-23-01, Blake & Tamara Bullard (Berryville Berries)
- SUP-23-02/SP-23-02, John U. Miller (Watermelon Park)

**Public Hearing:**

- SP-24-01, Town of Berryville

**Minor Subdivisions:**

- MS-23-08, Regan Partnership, LP

\* **Dates to be determined at January 7 Organizational Meeting (currently projected for Tuesday, February 4 and Friday, February 7)**

**COMMITTEE MEETINGS**

**Comprehensive Plan Committee (to be scheduled):**

- Rural Lands Plan – ongoing work

**OTHER MEETINGS**

**Rural Lands Plan outreach workshops (to be scheduled, March -- April)**