

TITLE: Town Hall Campus Improvements Phase I (21202)

STATUS: Ongoing

LOCATION: Town Hall

PROGRAM DESCRIPTION: This project provides for the continued implementation of the initial phases of improvements to the Town Hall Campus in accordance with the master plan approved in 2018. The final component of this project is improvement to the eastern parcel of Mervin Jackson Park.

OPERATING IMPACT: Long term park operating costs.

GOAL ADDRESSED: Legacy Leesburg Town Plan (2022): Strategy 3.3.3 Create Public Places That Promote a Sense of Community for an Increasingly Diverse Population; Strategy 5.1.1 - Expand the Type & Number of Parks, Greenways, & Open Spaces Throughout the Town
 2020 - 2024 Parks and Recreation Strategic Plan: The focus of the plan includes engaging people with recreational opportunities that strengthen Leesburg's sense of community and administering sound maintenance practices that provide a safe, accessible, and well-maintained environment.

Significant Dates

PROJECT START	ESTIMATED COMPLETION
Fall 2020	Fall 2024



Funding Sources

Sources	Total Required Project Funding	Approp. Through 6/30/24	2025	2026	2027	2028	2029	2030	Total 6 Yr CIP	Future Funds Required
Line of Credit	929,000	879,000	50,000	—	—	—	—	—	50,000	—
PAY-GO	—	—	—	—	—	—	—	—	—	—
Total Sources	\$929,000	\$879,000	\$50,000	\$—	\$—	\$—	\$—	\$—	\$50,000	\$—

Planned Uses

Uses	Total Project Cost	Approp. Through 6/30/24	2025	2026	2027	2028	2029	2030	Total 6 Yr CIP	Future Project Cost
Project Management	162,000	112,000	50,000	—	—	—	—	—	50,000	—
Design/Engineering	50,000	50,000	—	—	—	—	—	—	—	—
Construction	717,000	717,000	—	—	—	—	—	—	—	—
Total Uses	\$929,000	\$879,000	\$50,000	\$—	\$—	\$—	\$—	\$—	\$50,000	\$—

Operating Impact

Operating/Maintenance	2025	2026	2027	2028	2029	2030
General Maintenance	—	—	—	—	—	—
Total Impact	\$—	\$—	\$—	\$—	\$—	\$—