

## Parks & Recreation

## Capital Improvements Program

**TITLE:** Ida Lee Park Tennis Court - Air Structure (25202)

**STATUS:** Ongoing

**LOCATION:** Ida Lee Recreation Center

**PROGRAM DESCRIPTION:** Air structure with entrance structures over an existing three court pod, including beam for anchoring the air structure around the court perimeter, new exterior lighting and fencing.

**OPERATING IMPACT:** The project is projected to generate an additional net revenue above all operational and associated debt service costs.

**GOAL ADDRESSED:** 2012 Town Plan

- Parks and Recreation Objective 3 calls for a balanced and adequate distribution of active recreation facilities within all sectors of Leesburg.

2015 - 2019 Parks and Recreation Strategic Plan

- The focus of the plan includes building a strong sense of community, providing opportunities for participation in recreational activities and events, striving for fiscal self sufficiency, and continually maintaining a comprehensive park system with high quality facilities.

### Significant Dates

PROJECT START	ESTIMATED COMPLETION
Fall 2020	Fall 2021



### Funding Sources

Sources	Total Required Project Funding	Funded through 6/30/21							Total for 6 Yr CIP	Future Funds Required
			2022	2023	2024	2025	2026	2027		
GO Bonds	\$734,000	\$18,000	\$716,000	-	-	-	-	-	\$716,000	-
Proffers	400,000	400,000	-	-	-	-	-	-	-	-
<b>Total Sources</b>	<b>\$1,134,000</b>	<b>\$418,000</b>	<b>\$716,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$716,000</b>	<b>\$-</b>

### Planned Uses

Uses	Total Project Cost	Expended through 6/30/21							Total for 6 Yr CIP	Future Project Cost
			2022	2023	2024	2025	2026	2027		
Project Management	\$46,000	\$18,000	\$28,000	-	-	-	-	-	\$28,000	-
Design/Engineering	92,000	92,000	-	-	-	-	-	-	-	-
Construction	996,000	308,000	688,000	-	-	-	-	-	688,000	-
<b>Total Uses</b>	<b>\$1,134,000</b>	<b>\$418,000</b>	<b>\$716,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$716,000</b>	<b>\$-</b>

### Operating Impact

Operating/Maintenance	2022	2023	2024	2025	2026	2027
N/A	-	-	-	-	-	-
<b>Total Impact</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>