

TITLE: Ida Lee Park Recreation Center Locker Room and Pool Renovations (28203)

STATUS: Ongoing

LOCATION: Ida Lee Park Recreation Center

PROGRAM DESCRIPTION: This project is for the renovation of the existing pool locker rooms and natatorium areas of the Ida Lee Park Recreation Center. Work includes: modernization of locker rooms to include replacement of original lockers, the addition of private changing areas, the inclusion of ADA (Americans with Disabilities Act) accessible family changing pods, replacement of floor tiles in all locker & pool areas, and painting of beams/duct work in pool areas.

OPERATING IMPACT: Project will require closure of the indoor pools for approximately eight months. Estimated gross revenue loss of \$250,000 is projected due to pool closure.

GOAL ADDRESSED: Legacy Leesburg Town Plan (2022): Strategy 1.2.6 Ensure Adequate Community Facilities and Infrastructure; Strategy 5.1.1 Expand the Type and Number of Parks, Greenways, and Open Spaces Throughout the Town
2020 - 2024 Parks and Recreation Strategic Plan - Calls for the positioning of the Department to meet the future recreational needs of the community and administer sound maintenance practices that provide a safe, accessible, and well maintained environment.



Significant Dates

PROJECT START	ESTIMATED COMPLETION
Summer 2027	Summer 2029

Funding Sources

Sources	Total Required Project Funding	Approp. Through 6/30/24							Total 6 Yr CIP	Future Funds Required
			2025	2026	2027	2028	2029	2030		
Line of Credit	5,887,000	—	—	—	—	612,000	5,265,000	10,000	5,887,000	—
Total Sources	\$5,887,000	\$—	\$—	\$—	\$—	\$612,000	\$5,265,000	\$10,000	\$5,887,000	\$—

Planned Uses

Uses	Total Project Cost	Approp. Through 6/30/24							Total 6 Yr CIP	Future Project Cost
			2025	2026	2027	2028	2029	2030		
Project Management	70,000	—	—	—	—	30,000	30,000	10,000	70,000	—
Design/Engineering	582,000	—	—	—	—	582,000	—	—	582,000	—
Construction	5,235,000	—	—	—	—	—	5,235,000	—	5,235,000	—
Total Uses	\$5,887,000	\$—	\$—	\$—	\$—	\$612,000	\$5,265,000	\$10,000	\$5,887,000	\$—

Operating Impact

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