

TITLE: Ida Lee Park Recreation Center Volleyball Court (25204)

STATUS: New

LOCATION: Ida Lee Park Recreation Center

PROGRAM DESCRIPTION: This project is for the addition of one outdoor volleyball court at the Ida Lee Park Recreation Center.

OPERATING IMPACT: Minimal impact on maintenance and operating.

GOAL ADDRESSED: Leesburg Legacy Town Plan (2022): 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.



Significant Dates

| PROJECT START | ESTIMATED COMPLETION |
|---------------|----------------------|
| Fall 2029 | Spring 2030 |

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 | | | |
| PAY-GO | 185,000 | — | — | — | — | — | — | — | 185,000 | 185,000 | — |
| Total Sources | \$185,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$185,000 | \$185,000 | \$— |

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 | 10,000 | — | — | — | — | — | — | — | 10,000 | 10,000 | — |
| Construction | 175,000 | — | — | — | — | — | — | — | 175,000 | 175,000 | — |
| Total Uses | \$185,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$185,000 | \$185,000 | \$— |

Operating Impact

| Operating/Maintenance | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|-----------------------|------------|--------------|--------------|--------------|--------------|--------------|
| General Maintenance | — | 500 | 500 | 500 | 500 | 500 |
| Total Impact | \$— | \$500 | \$500 | \$500 | \$500 | \$500 |