

TITLE: Miscellaneous Playground Surface and Equipment Replacements (24201)

STATUS: Ongoing

LOCATION: Townwide

PROGRAM DESCRIPTION: This project includes resurfacing various playground surfaces around Town as well as replacing and adding equipment.

OPERATING IMPACT: Funds for repair and maintenance.

GOAL ADDRESSED: Legacy Leesburg Town Plan (2022): 1.1.4d Maintain Existing Parks and Open Spaces; Goal 5.1 Focus on Expanding Accessibility, Variety & Connectivity for the Town’s Rich Heritage of Public Spaces

2020 - 2024 Parks and Recreation Strategic Plan - Calls for administering sound maintenance practices that provide a safe, accessible, and well-maintained environment.



Significant Dates

PROJECT START	ESTIMATED COMPLETION
Fall 2023	Spring 2031

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	1,161,000	231,000	—	210,000	175,000	164,000	152,000	229,000	930,000	—
PAY-GO	365,000	—	365,000	—	—	—	—	—	365,000	—
Total Sources	\$1,526,000	\$231,000	\$365,000	\$210,000	\$175,000	\$164,000	\$152,000	\$229,000	\$1,295,000	\$—

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	145,000	20,000	35,000	20,000	20,000	20,000	20,000	10,000	125,000	—
Design/Engineering	—	—	—	—	—	—	—	—	—	—
Facility Repair/ Renovation	1,381,000	211,000	330,000	190,000	155,000	144,000	132,000	219,000	1,170,000	—
Total Uses	\$1,526,000	\$231,000	\$365,000	\$210,000	\$175,000	\$164,000	\$152,000	\$229,000	\$1,295,000	\$—

Operating Impact

Operating/Maintenance	2025	2026	2027	2028	2029	2030
N/A	1,200	1,200	1,200	1,200	1,200	1,200
Total Impact	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200