

TITLE: Veterans Park at Ball's Bluff (21NEW2)

STATUS: Future

PROGRAM DESCRIPTION: Development of a town park on property located adjacent to the Potomac River in northeast Leesburg. The park property was acquired in 2001 for park use. The park facilities will include a new access road, parking, boat launch facilities, picnic facilities, trails and other amenities.

OPERATING IMPACT: Long term park operating costs.

GOAL ADDRESSED:

2012 Town Plan

- Parks and Recreation Objective 3 calls for a balanced and adequate distribution of 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, and continually maintaining a comprehensive park system with high quality amenities.

Significant Dates

UTILITY RELOCATION START	CONSTRUCTION START	ESTIMATED COMPLETION
N/A	Fall 2020	Fall 2021



Funding Sources

Sources	Total Required Project Funding	Funded through 6/30/19							Total for 6 Yr CIP	Future Funds Required
			2020	2021	2022	2023	2024	2025		
GO Bonds	\$ 17,100	—	—	\$ 17,100	—	—	—	—	\$ 17,100	—
PAY-GO	146,000	—	—	146,000	—	—	—	—	146,000	—
County- Capital Contribution	4,000,000	—	—	4,000,000	—	—	—	—	4,000,000	—
Total Sources	\$ 4,163,100	—	—	\$ 4,163,100	—	—	—	—	\$ 4,163,100	—

Planned Uses

Uses	Total Project Cost	Expended through 6/30/19							Total for 6 Yr CIP	Future Project Cost
			2020	2021	2022	2023	2024	2025		
Project Management	\$ 163,100	—	—	\$ 163,100	—	—	—	—	\$ 163,100	—
Design/Engineering	500,000	—	—	500,000	—	—	—	—	500,000	—
Construction	3,500,000	—	—	3,500,000	—	—	—	—	3,500,000	—
Total Uses	\$ 4,163,100	—	—	\$ 4,163,100	—	—	—	—	\$ 4,163,100	—

Operating Impact

Operating/Maintenance							Total for 6 Yr CIP
	2020	2021	2022	2023	2024	2025	
General Maintenance	—	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Total Impact	—	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Parks & Recreation