



Date of Council Meeting: January 12, 2016

**TOWN OF LEESBURG
TOWN COUNCIL MEETING**

Subject: Construction of a permanent stage on the Town Green and an interactive water feature on Mervin Jackson Park.

Staff Contacts: Renee LaFollette, P.E., Director, Public Works and Capital Projects
Rich Williams, Director, Parks and Recreation
Clark Case, Director, Finance and Administrative Services
Jason Cournoyer, Senior Management Analyst

Council Action Requested: Direct the Town staff to move forward with the following:

1. Develop a permanent stage on the Town Green for a price not to exceed \$50,000
2. Direct staff to develop an interactive water feature on Mervin Jackson Park at a cost not to exceed \$300,000.
3. Amend the Fiscal Year 2016 – 2021 Capital Improvement Program to add the water feature project and to appropriate surplus Capital Improvement Program funds for its development.

Staff Recommendation: Town staff recommends appropriating anticipated surplus bond proceeds from the Hope Parkway Extension project for the construction of a permanent stage on the Town Green. Should Council wish to install an interactive feature on Town owned land in downtown, staff recommends amending the Fiscal Year 2016 – 2021 Capital Improvement Program to include the interactive water feature using the surplus bond proceeds from the Hope Parkway Extension project.

Commission Recommendation: None.

Fiscal Impact: The construction of the permanent stage on Town Green is estimated to cost \$50,000 and the interactive water feature project is estimated to cost \$300,000. Funding for these projects can be derived from anticipated surplus bond proceeds remaining from the Hope Parkway Extension project in the Capital Fund. In addition, the Town anticipates receiving insurance compensation from the vehicle crash that damaged the Town Green on May 28, 2015 that can be used to offset the cost to the Town for the stage.

Staff is currently collecting cost information on various interactive water feature designs and is in the process of developing concepts that would not exceed \$300,000 on the construction of this project. This total includes all project management cost per the Capital Improvement Program policies. Funding for the water feature will come from anticipated surplus bond proceeds remaining from the Hope Parkway Extension project.

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Work Plan Impact: Staff resources will be needed to provide project management oversight for both projects which will be constructed by private contractors.

Executive Summary: At the October 26, 2015 Council Work Session, Council discussed several potential new projects. The two projects that received the majority of interest from Council included a permanent stage on Town Green and an interactive water feature in the Rose Garden area of Town Hall. As a result, Council directed Town staff to research the projects in preparation for action to fund the respective projects at the November 10, 2015 Council meeting.

Background: At the October, 26, 2015 Town Council Work Session, Councilmembers discussed various potential projects and the available funding. The focus of the discussion was on using available surplus funds from recently capital projects that were completed under budget. The thought was these undesignated funds could be used to provide community enhancements, especially in the downtown. Out of the discussion two projects received the majority of interest; a permanent stage on the Town Green, and an interactive water feature in the Rose Garden area of Town Hall.

Currently, the Town Green hosts numerous performances and ceremonial activities including Acoustics on the Green, 9/11 Ceremony, Holiday Tree Lighting Ceremony, and a number of other privately sponsored events. Approximately \$3,700 in staff costs are expended annually to install/breakdown the current portable staging. Based on the estimated “net” fiscal impact, the permanent stage would pay for itself in approximately 5.5 years. With the damage to the existing bench and planter area, an opportunity exists to enhance the Town Green in a manner that compliments the current architecture, while providing an enhanced amenity for the Town. This stage would also provide a permanent performing arts space that could be used more frequently because the stage, electricity, and other enhancements would be permanently in place. The estimated cost for the stage would not exceed \$50,000. Funding for the stage would come from the insurance compensation of approximate \$30,000 that the Town received as a result of the vehicle accident that took place on the Green in May of 2015. The remaining \$20,000 would come from the Town’s General Fund.

There was also strong interest from members of the Council to develop an interactive water feature, also known as a “splash pad” near the Town Hall. It was suggested that an amenity such as this would serve as an attraction to the downtown for young families. The belief was that families who came to experience the water feature would also visit downtown shops and restaurants.

Several factors must be considered when locating an interactive water feature; spaces, accessibility, viability, and access to utilities are all factors. Staff developed three configurations for Council to consider: the center of the memorial Rose Garden, the northern

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grass space of the Rose Garden, and the eastern parcel of green space in Mervin Jackson Park.

Within the Rose Garden the two options would be to develop the feature within the current hard and soft-scaped “center circle” or within the adjacent grass area between the center circle and the Town Hall. It should be noted that the Rose Garden is part of a formalized memorial area that was dedicated to the memory and Town service of Robert Lilly.

The third option would be to development the water feature on the greenspace parcel of Mervin Jackson Park that fronts Loudoun Street and is located to the east of the garage entrance. This location provides an opportunity for the feature to be located within a much more visible area, providing the desired visual attraction in the downtown. This location is also undeveloped so there would be no impacted on existing design or hardscaping. Staff is confident that through hardscaping and landscaping, this location can provide a strong visual amenity along Loudoun Street without creating a vehicle safety risk to children who would use the water feature.

Attachments: (1). CIP Page for Interactive Water Feature

TITLE: Interactive Water Fountain (16NEW1)

STATUS: NEW

PROGRAM DESCRIPTION: Placement of an interactive water fountain on Town owned property adjacent to Town Hall

OPERATING IMPACT: Minimal

GOAL ADDRESSED: 2012 Town Plan

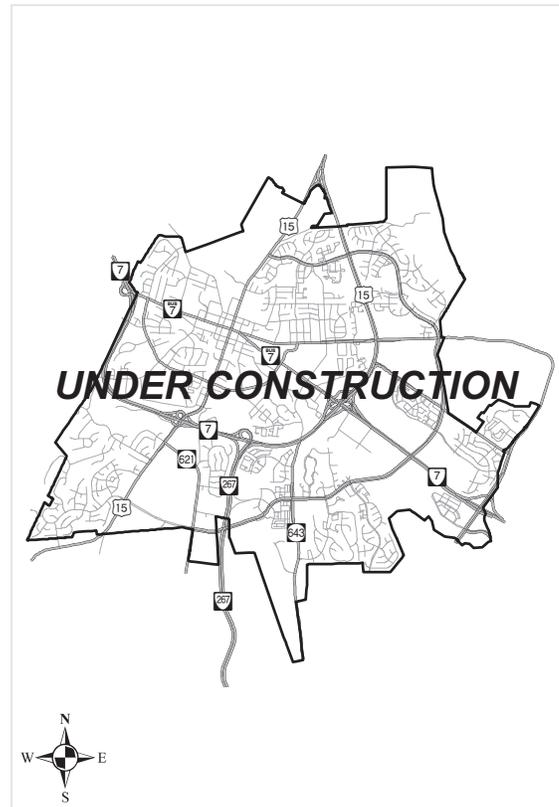
- Economic Development Objective 1 encourages promotion of economic development, specifically by building on the role of the Downtown area as an activity center.

2010-2014 Parks and Recreation Strategic Plan

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

Significant Dates

UTILITY RELOCATION START	CONSTRUCTION START	ESTIMATED COMPLETION
N/A	Spring 2016	Summer 2016



Funding Sources

Sources	Total Required Project Funding	Funded through 6/30/15	Year						Total for 6 Yr CIP	Future Funds Required
			2016	2017	2018	2019	2020	2021		
GO Bonds	\$ 300,000	—	\$ 300,000	—	—	—	—	—	\$ 300,000	—

Planned Uses

Uses	Total Project Cost	Expended through 6/30/15	Year						Total for 6 Yr CIP	Future Project Cost
			2016	2017	2018	2019	2020	2021		
Project Management	\$ 25,000	—	\$ 25,000	—	—	—	—	—	\$ 25,000	—
Design/Engineering	25,000	—	25,000	—	—	—	—	—	25,000	—
Construction	250,000	—	250,000	—	—	—	—	—	250,000	—
Total Uses	\$ 300,000	—	\$ 300,000	—	—	—	—	—	\$ 300,000	—

Operating Impact

Operating/Maintenance	Year						Total for 6 Yr CIP
	2016	2017	2018	2019	2020	2021	
General Maintenance	—	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 5,000