



FY 2019 Recommended Budget Budget Question

Board Question #: 33

BUDGET QUESTION: Page 114 of the summarized version of the budget document shows \$52,987 in the FY 2018 budget for Belmont Passive Park. Was this money spent? If so, what was it spent on?

RESPONSE: The land for Belmont Park was proffered as part of the Sunrise Bay rezoning in March 2003. The land consists of approximately 23.8 acres of rolling topography with no trees and no access to Lake Anna.

In August 2007, what was then the Capital Projects Department had a potential layout developed for the property. This layout included parking, two basketball courts, a small baseball field, a large soccer field, a picnic shelter and walking trails. The estimated cost of this layout at that time was more than \$1,135,000. Later, in December 2007, a reduced-cost plan was developed by the then Capital Projects Department to include a permanent entrance, parking lot, and mulch trail with an estimated total costs of \$288,000 at that time.

The \$52,987 shown on page 114 represents the full budget of the project through FY 2018. This full budgeted amount was spent approximately 10 years ago with \$48,168 being spent for engineering and surveying for the layouts described above, and \$4,700 spent for a temporary parking area and fencing at the property. The fencing was required by the approved proffers.

The proffers do not include funding for construction of the park.