

**TITLE:** Old Waterford Road Trail to Morven Park (28202)

**STATUS:** Ongoing

**LOCATION:** Old Waterford Road between Ida Lee Park and the Morven Park pedestrian entrance

**PROGRAM DESCRIPTION:** Development of a new 1,000 linear foot trail along the east side of Old Waterford Road between Ida Lee Park and the Morven Park pedestrian entrance. This trail will provide safe pedestrian and bicycle access to the entrance of Morven Park.

**OPERATING IMPACT:** Funds for trail repair and maintenance.

**GOAL ADDRESSED:** Leesburg Legacy Town Plan (2022): Strategy 3.1.2 Expand Access to the Town’s Most Important Resources— Its Historic Core and Open Spaces & Natural Areas; Strategy 4.2.2 Improve Bicycle and Pedestrian Infrastructure; Strategy 4.4.2 Prioritize Pedestrian and Bicycle Safety and Comfort

2020 - 2024 Parks and Recreation Strategic Plan: The focus of the plan includes administering sound maintenance practices that provide a safe, accessible, and well-maintained environment.



**Significant Dates**

| PROJECT START | ESTIMATED COMPLETION |
|---------------|----------------------|
| Summer 2024   | Fall 2026            |

**Funding Sources**

| Sources              | Total Required Project Funding | Approp. Through 06/30/23 |            |                  |                  |            |            |            | Total for 6 Yr CIP | Future Funds Required |
|----------------------|--------------------------------|--------------------------|------------|------------------|------------------|------------|------------|------------|--------------------|-----------------------|
|                      |                                |                          | 2024       | 2025             | 2026             | 2027       | 2028       | 2029       |                    |                       |
| Line of Credit       | 1,072,000                      | —                        | —          | 328,000          | 744,000          | —          | —          | —          | 1,072,000          | —                     |
| <b>Total Sources</b> | <b>\$1,072,000</b>             | <b>\$—</b>               | <b>\$—</b> | <b>\$328,000</b> | <b>\$744,000</b> | <b>\$—</b> | <b>\$—</b> | <b>\$—</b> | <b>\$1,072,000</b> | <b>\$—</b>            |

**Planned Uses**

| Uses               | Total Project Cost | Approp. Through 06/30/23 |            |                  |                  |            |            |            | Total for 6 Yr CIP | Future Project Cost |
|--------------------|--------------------|--------------------------|------------|------------------|------------------|------------|------------|------------|--------------------|---------------------|
|                    |                    |                          | 2024       | 2025             | 2026             | 2027       | 2028       | 2029       |                    |                     |
| Project Management | 50,000             | —                        | —          | 30,000           | 20,000           | —          | —          | —          | 50,000             | —                   |
| Design/Engineering | 280,000            | —                        | —          | 280,000          | —                | —          | —          | —          | 280,000            | —                   |
| Land               | 18,000             | —                        | —          | 18,000           | —                | —          | —          | —          | 18,000             | —                   |
| Utility Relocation | 84,000             | —                        | —          | —                | 84,000           | —          | —          | —          | 84,000             | —                   |
| Construction       | 640,000            | —                        | —          | —                | 640,000          | —          | —          | —          | 640,000            | —                   |
| <b>Total Uses</b>  | <b>\$1,072,000</b> | <b>\$—</b>               | <b>\$—</b> | <b>\$328,000</b> | <b>\$744,000</b> | <b>\$—</b> | <b>\$—</b> | <b>\$—</b> | <b>\$1,072,000</b> | <b>\$—</b>          |

**Operating Impact**

| Operating/Maintenance | 2024       | 2025       | 2026           | 2027       | 2028       | 2029       |
|-----------------------|------------|------------|----------------|------------|------------|------------|
| General Maintenance   | —          | —          | 1,000          | —          | —          | —          |
| <b>Total Impact</b>   | <b>\$—</b> | <b>\$—</b> | <b>\$1,000</b> | <b>\$—</b> | <b>\$—</b> | <b>\$—</b> |