

P504100 Broadneck Peninsula Trail

Class: Recreation & Parks

FY2021 Council Approved

Description

This project authorizes the design, right of way acquisition and construction of a paved multi-use trail running from Sandy Point State Park to the B & A Trail. The trail Master Plan calls for the phasing of construction, as follows:

- Phase I A - Green Holly Drive to College Parkway East
- Phase I B - College Parkway East to Bay Head Park
- Phase II - Bay Dale Drive to Green Holly Drive
- Phase III - Peninsula Farm Road to Bay Dale Drive
- Phase IV - B&A Trail to Peninsula Farm Road
- Phase V - Bay Head Park to Sandy Point State Park and community connector trails.

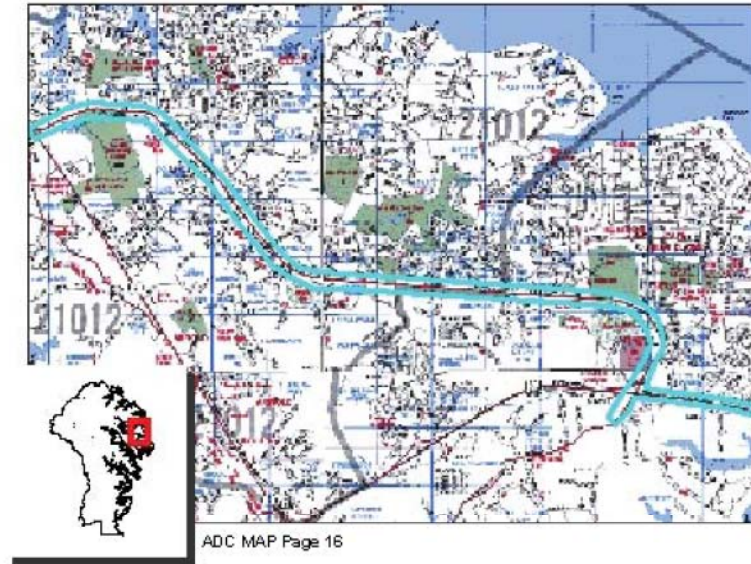
Design and construction for some phases will be funded in a future budget.

Benefit

Provides active and passive recreational uses and connects to existing trails.

Amendment History

The funding request in FY2000 was for design of Phase I and was added by County Council via AMD # 93 to Bill # 34-99. CC removed \$80k via AMD #72 to Bill 29-15. CC removed \$5k in FY18 and \$85k in FY20 via AMD #104 to Bill 29-15. County Council approved County Executive's supplemental AMD #87 to Bill 31-16 accelerating construction funding of Phase III from FY19 to FY18.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$1,929,723	Plans and Engineering	\$1,929,723	\$1,929,723	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000,093	Land	\$1,000,093	\$1,000,093	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$14,629,618	Construction	\$17,499,618	\$11,399,618	\$6,100,000	\$0	\$0	\$0	\$0	\$0	\$0
\$876,235	Overhead	\$960,235	\$716,235	\$244,000	\$0	\$0	\$0	\$0	\$0	\$0
\$18,435,669	Total	\$21,389,669	\$15,045,669	\$6,344,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$2,954,000	\$0	\$6,344,000	\$0	\$0	(\$3,390)	\$0	\$0	\$0

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Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Planning, Design, Construction
3. Action Required To Complete This Project: Design, Construction, Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Advanced funding for remaining phases to FY21
3. Change in Scope None
4. Change in Timing: Advanced remaining phases to FY21

Estimated Operating Budget Impact: Between \$100,000 and \$500,000 per year

Initial Total Project Cost Estimate

FY 2000 \$6,300,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2019	\$2,109,018	\$2,708,318	\$4,817,335
April 1, 2020	\$5,179,005	\$386,214	\$5,565,220

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$11,941,791	General County Bonds	\$15,495,791	\$9,951,791	\$5,544,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,396,878	Other Fed Grants	\$4,996,878	\$4,996,878	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$97,000	POS - Development	\$97,000	\$97,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other State Grants	\$800,000	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0
\$18,435,669	Total	\$21,389,669	\$15,045,669	\$6,344,000	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$2,954,000	\$0	\$6,344,000	\$0	\$0	(\$3,390)	\$0	\$0	\$0