

P372000 South Shore Trail

Class: Recreation & Parks

FY2021 Council Approved

**Description**

This project is authorized to acquire property, design and construct a paved multi-use trail primarily utilizing the abandoned road bed of the WB& A Railroad between Annapolis and Odenton. The trail will connect with the Colonial Annapolis Maritime Trail on the east end and the WB & A Trail on the west. The trail will be a component of the East Coast Greenway and the American Discovery Trail. Multi-phase construction will consist of:

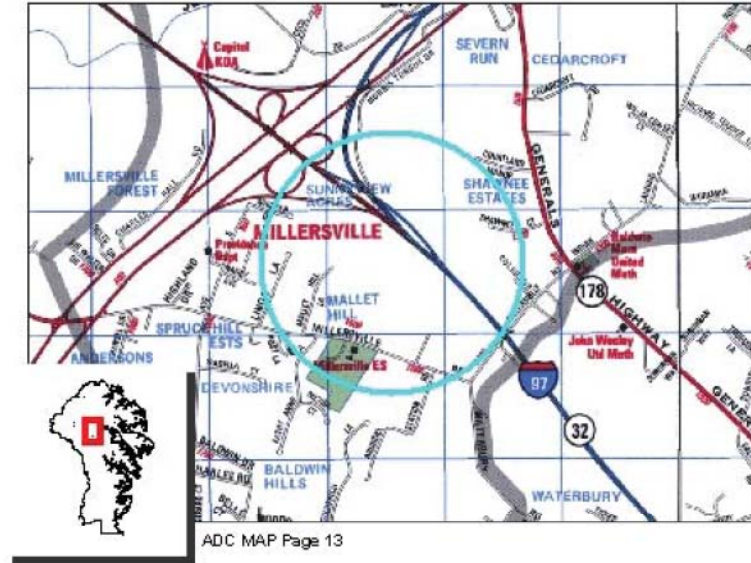
- > Phase I: Waterbury to MD Rte 3
- > Phase II: MD Rte 3 to Odenton
- > Phase III: Bestgate to Eisenhower Golf Course
- > Phase IV: Eisenhower Golf Course to Waterbury Road
- > Phase V: Bestgate Road to City of Annapolis
- > MD-3 Crossing

**Benefit**

Provide an easily accessible multi-use trail for Central County residents; provide component of regional and national trail systems.

**Amendment History**

County Council removed \$760,000 via amendment #45 to Bill 35-08. County Council removed \$175k via AMD #20 to Bill 29-15. County Council removed \$10k via AMD #67 to Bill 29-15. CC removed \$60,000 via AMD #22 to Bill 31-16.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$1,564,276	Plans and Engineering	\$2,965,276	\$1,073,276	\$497,000	\$0	\$0	\$1,395	\$0	\$0	\$0
\$1,161,266	Land	\$1,781,266	\$932,266	\$229,000	\$0	\$0	\$620	\$0	\$0	\$0
\$18,873,105	Construction	\$17,654,105	\$3,611,105	\$0	\$7,018	\$0	\$7,025	\$0	\$0	\$0
\$915,013	Overhead	\$980,013	\$276,013	\$29,000	\$338	\$0	\$337	\$0	\$0	\$0
\$22,513,660	<b>Total</b>	\$23,380,660	\$5,892,660	\$755,000	\$7,356	\$0	\$9,377	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$867,000	\$0	\$0	(\$1,204)	(\$7,306)	\$9,377	\$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: Planning, Design, ROW, Construction

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Reduced funding for FY22; funding moved from FY23 to FY24
3. Change in Scope: None
4. Change in Timing: None

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

**Initial Total Project Cost Estimate**

FY 1989 \$500,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2019	\$4,704,204	\$639,642	\$5,343,846
April 1, 2020	\$5,200,847	\$315,521	\$5,516,368

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$15,239,080	General County Bonds	\$13,106,080	\$2,818,080	\$755,000	\$5,156	\$0	\$4,377	\$0	\$0	\$0
\$7,580	General Fund PayGo	\$7,580	\$7,580	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,585,000	Other Fed Grants	\$5,585,000	\$1,385,000	\$0	\$2,200	\$0	\$2,000	\$0	\$0	\$0
\$537,000	POS - Acquisition	\$537,000	\$537,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$700,000	POS - Development	\$3,700,000	\$700,000	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0
\$5,000	Developer Contribution	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$440,000	Special Fees	\$440,000	\$440,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$22,513,660	<b>Total</b>	\$23,380,660	\$5,892,660	\$755,000	\$7,356	\$0	\$9,377	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$867,000	\$0	\$0	(\$1,204)	(\$7,306)	\$9,377	\$0	\$0	\$0