

P372000 South Shore Trail

Class: Recreation & Parks

FY2022

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:

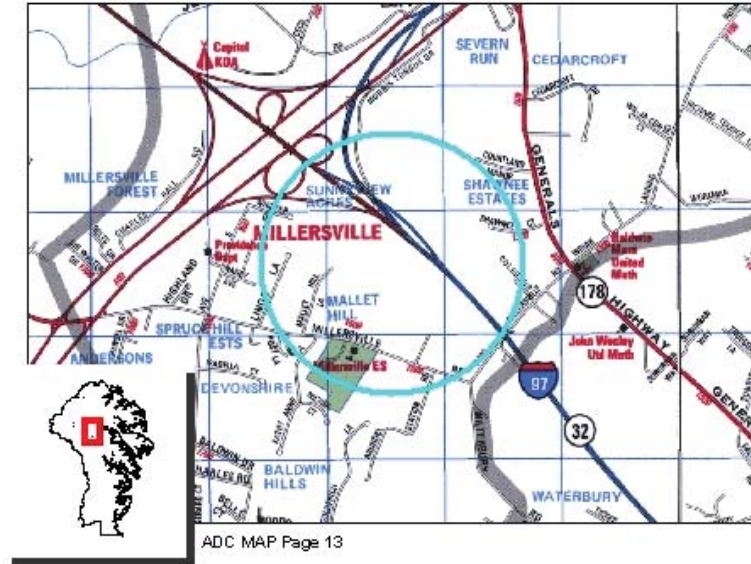
- > Phase I: Waterbury to MD Rte 3
- > Phase II: MD Rte 3 to Odenton
- > Phase III: Bestgate to Eisenhower Golf Course
- > Phase IV: Eisenhower Golf Course to Waterbury Road
- > Phase V: Bestgate Road to City of Annapolis
- > MD-3 Crossing

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 FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$2,965,276	Plans and Engineering	\$2,189,358	\$1,477,358	\$127,000	\$0	\$585	\$0	\$0	\$0	\$0
\$1,781,266	Land	\$1,781,266	\$1,161,266	\$0	\$0	\$620	\$0	\$0	\$0	\$0
\$17,654,105	Construction	\$19,916,105	\$3,611,105	\$7,050,000	\$0	\$9,255	\$0	\$0	\$0	\$0
\$980,013	Overhead	\$1,006,113	\$301,113	\$287,000	\$0	\$418	\$0	\$0	\$0	\$0
\$23,380,660	Total	\$24,892,843	\$6,550,843	\$7,464,000	\$0	\$10,878	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,512,183	(\$96,817)	\$108,000	\$0	\$1,501	\$0	\$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, ROW, Construction, Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased funding in FY22 and FY24 due to current cost estimates.
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, 2020	\$5,200,847	\$315,521	\$5,516,368
April 1, 2021	\$5,360,855	\$824,936	\$6,185,790

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$13,106,080	General County Bonds	\$16,513,843	\$3,483,843	\$4,152,000	\$0	\$8,878	\$0	\$0	\$0	\$0
\$7,580	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,585,000	Other Fed Grants	\$5,585,000	\$1,385,000	\$2,200,000	\$0	\$2,000	\$0	\$0	\$0	\$0
\$537,000	POS - Acquisition	\$537,000	\$537,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,700,000	POS - Development	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other State Grants	\$1,112,000	\$0	\$1,112,000	\$0	\$0	\$0	\$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
\$23,380,660	Total	\$24,892,843	\$6,550,843	\$7,464,000	\$0	\$10,878	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$1,512,183	(\$96,817)	\$108,000	\$0	\$1,501	\$0	\$0	\$0	\$0