

**APPROVED CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2006**

<b>PROJECT NAME:</b> Linear Trail System (DEV#5)	<b>Requested By:</b> Public Facilities <b>PROJECT #:</b> 4024
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EXPENSE BUDGET (in \$000's)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	5-Year Total	PRIOR APPROP.	PROJECT
						'06-'10	thru FY05	TOTAL
Architectural & Engineering	\$77	\$0	\$0	\$0	\$0	\$77	\$241	\$318
Land & ROW	0	0	0	0	0	0	0	0
Construction	0	2,705	0	0	0	2,705	0	2,705
Equipment	0	0	0	0	0	0	0	0
Administration	1	1	0	0	0	2	2	4
Inspection	0	0	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0	0
<b>Total Outlay</b>	<b>\$78</b>	<b>\$2,706</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,784</b>	<b>\$243</b>	<b>\$3,027</b>

FINANCING SOURCES (in \$000's)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	5-Year Total	PRIOR FUNDING	PROJECT
						'06-'10	thru FY05	TOTAL
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$55	\$55
Operating Transfer	0	0	0	0	0	0	0	0
Total County Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$55	\$55
Federal T-21 or MDOT	0	2,080	0	0	0	2,080	188	2,268
State- POS	50	234	0	0	0	284	0	284
Fund Balance Appropriation	28	292	0	0	0	320	0	320
Other: Rail Recycling Revenue	0	100	0	0	0	100	0	100
<b>Total Funding</b>	<b>\$78</b>	<b>\$2,706</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,784</b>	<b>\$243</b>	<b>\$3,027</b>

Operating Budget Impact								
No. of Personnel	0.00	0.00	2.50	0.00	0.00	2.50	0.00	2.50
Personnel Costs	0	0	142,000	0	0	142,000	0	142,000
Operating	0	0	45,400	(4,200)	0	41,200	0	41,200
Lease Payments	0	0	16,600	16,600	0	33,200	0	33,200
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$204,000</b>	<b>\$12,400</b>	<b>\$0</b>	<b>\$216,400</b>	<b>\$0</b>	<b>\$216,400</b>
Debt Service	0	0	0	0	0	0	4,900	4,900
<b>Total Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$204,000</b>	<b>\$12,400</b>	<b>\$0</b>	<b>\$216,400</b>	<b>\$4,900</b>	<b>\$221,300</b>

**APPROVED PER FY05-FY09 CAPITAL IMPROVEMENT PROGRAM**

	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Approved FY05-FY09 CIP	\$79	\$2,760	\$0	\$0	\$2,839
Increase/(Decrease)	(\$1)	(\$54)	\$0	\$0	(\$55)

**DESCRIPTION & JUSTIFICATION:**

Create a linear trail system on the Navy Rail Line to provide hiking, biking, equestrian, and bird observation opportunities. Property donated by the Navy to Charles County Government. Project is consistent with the Commissioners goals and objectives, ecotourism study, So. Md. Heritage Area Management Plan, Tri-County Council's Southern Maryland Regional Trail, the Maryland Greenways Plan, County's LPRP & comprehensive plans. Alternative funding sources assumed @ 80%. \*\$234k POS Approved Value Conversion (Acquisition to Development) \*\*Credit for donated land. -ANTICIPATING \$100K REVENUE FOR RAIL RECYCLING OFF EXISTING RAIL LINE.

**PLANNING COMMISSION COMMENTS**

**\*\*\*PRIORITY\*\*\***

Consistent with Charles County Comprehensive Plan. Funds are requested to create a linear trail system on the Navy Rail Line that would provide hiking, biking, equestrian and bird observation opportunities. Both the 1997 Comprehensive Plan and its extension, the Land Preservation & Recreation Plan (LPRP), spell out the need to establish trail corridors which offer leisure recreational facilities for hikers, bikers, equestrians and others. The project is also consistent with the Maryland Heritage Area Management Plan and the Maryland Greenways Plan. In addition, the Navy Rail Line Trail is a part of a current effort by the Southern Maryland Tri-County Council to develop the Southern Maryland Regional Trail and Bikeway, which would link the three southern Maryland counties.

**BUDGET ACTION TAKEN:**

Requested project is contingent upon securing Federal/Stated funds.

**LOCATION:**

to be determined