



February 9, 2010

Board of Directors
Marin County Open Space District
Marin County Civic Center
San Rafael, California 94903

**SUBJECT: REQUEST TO TRANSFER UP TO \$248,810 FROM THE TRAILS
LEGACY FUND TO THE OPEN SPACE DISTRICT TO OFFSET COSTS
ASSOCIATED WITH PLANNING AND BUILDING THE 680 TRAIL**

Dear Board Members:

RECOMMENDATION:

1. Authorize the transfer of up to \$248,810 from the Trails Legacy Fund to the Open Space District to offset the District's costs associated with planning and building the 680 Trail.
2. Direct staff to return to the Board in May 2010 to report on project status.

SUMMARY: The Open Space District is in the process of planning the 680 Trail, a proposed shared use trail that will close a 3-mile gap in the countywide trail system by connecting the Loma Alta Open Space Preserve with the Terra Linda/Sleepy Hollow Divide Open Space Preserve. Costs associated with planning and building the 680 Trail were not included in the District's FY 2009-2010 budget. A breakdown of those costs is as follows:

COST	PURPOSE
\$ 11,452	Geotechnical assessment associated with environmental review
\$ 7,537	Biological assessment associated with environmental review
\$ 2,000	Public meetings and outreach
\$ 8,100	Trail design consultation
\$ 9,100	Permit fees
\$ 50,000	CEQA documentation
\$ 30,000	Construction materials
\$ 9,000	Construction equipment (purchase)
\$ 2,000	Construction equipment (rental)
\$ 85,500	Construction labor (seasonal assistants)
\$ 11,500	Construction labor (contract)
\$ 22,618	10% contingency
\$248,807	TOTAL

Staff's goal is to complete trail construction by October 15, 2010, the last day of the construction season as set by state regulatory agencies. The cost estimate and construction schedule are based on the following conditions and assumptions:

- The volume of trail-related work to be accomplished in the summer of 2010 exceeds the capacity of permanent staff and requires hiring seasonal assistants and contract labor. Note that the cost of permanent staff is not included in the estimate.
- The amount of staff time allocated to the project is not reduced due to unanticipated circumstances such extended leaves of key personnel, injuries, resignations, etc.
- An Initial Study must be prepared to fulfill CEQA requirements. Total cost would be reduced by \$50,000 if the project qualifies for a Categorical Exemption.
- Biological and geotechnical assessments do not identify special status species or other circumstances requiring additional study.
- Volunteers will be involved in trail construction.
- The environmental review and permitting processes are completed by June 15, 2010, which yields a four month construction window.

Circumstances outside of staff's control could affect any of the above conditions and assumptions, potentially increasing costs, delaying the start of construction and preventing the District from completing construction by October 15.

Staff will report back to your Board no later than May to keep you apprised of a construction start date, expenditures, and scheduling and budget options should the construction start date be delayed.

The Board of Supervisors created the Trails Legacy Fund in 2007 to fund the acquisition of trail easements and construction of trails for the purpose of closing gaps in the Countywide Trail System. Use of the Trails Legacy Fund to offset the District's costs associated with planning and constructing the 680 Trail is consistent with the purpose for which the Board created the fund.

FISCAL IMPACT: The Trails Legacy Fund has a current balance of \$316,000. The requested expenditure represents 79% of the total currently available in the Trails Legacy Fund. Therefore, sufficient funds exist to cover the recommended fund transfer.

REVIEWED BY:

<input type="checkbox"/>	Auditor-Controller	<input checked="" type="checkbox"/>	N/A
<input type="checkbox"/>	County Counsel	<input checked="" type="checkbox"/>	N/A
<input type="checkbox"/>	Human Resources	<input checked="" type="checkbox"/>	N/A

Respectfully submitted,

Ronald Miska
Deputy Director

cc: Matt Bronson, Elise Holland, Chris Bramham, Yvonne Zupkow, POSC, Press

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