



STAFF REPORT: Trail Annual Repair – 2025 Reserve Replacement Fund Budget

BOARD ACTION:

By Motion:

The Board of Directors authorizes the expenditure of the budgeted 2025 Reserve Replacement Fund component - Trail Annual Repair, not to exceed \$66,007.

BACKGROUND:

The Reserve Replacement component, Trail Annual Repair, is used for trail system repair and corrective maintenance. These repairs are imperative to keep the trails in good working order for trail users. The Trail Annual Repair component was approved during the 2025 budget process.

This staff report is prepared for board consideration because this expense is over \$50,000, requiring Board of Directors authorization for expenditures beyond budget approval per Resolution 2016-9.

DISCUSSION/ANALYSIS:

Approval of the Trail Annual Repair Reserve Replacement budget line item allows for the following:

- Conduct repair and corrective maintenance of the trail system. Construction of small reroutes and trail extensions to improve and connect trail intersections, enhancing the trail system
- Decommissioning user-created trails that are identified during closing and reopening activities
- Installation of replacement trail signs relating to these trail repairs and corrective maintenance

FISCAL IMPACT:

Trail Repair is funded annually in the Replacement Reserve Fund. The Board of Directors approved the 2025 Replacement Reserve Fund budget for this component for \$66,007. The projected expenditure is within the approved budget.

RECOMMENDATION:

The recommended board action is as follows:

By Motion:

The Board of Directors authorizes the expenditure of the budgeted 2025 Reserve Replacement Fund component-Trail Annual Repair, not to exceed \$66,007.



Alternative(s) the Board may consider:

No alternative is suggested as the proposed trail repair and corrective maintenance projects are necessary for risk management and maintenance of the trail system.

Prepared by: Leslie Loveland, Trails Program Manager

Reviewed by: John Groom, Director of Land Management

Reviewed by: Jon Mitchell, Director of Capital Projects and Facilities

Reviewed by: Annie Rosenfeld, General Manager

Board of Directors Meeting: February 28, 2025