

Trails: Hard Surface Renovation (P888754)

Category M-NCPPC
 Sub Category Development
 Administering Agency M-NCPPC (AAGE13)
 Planning Area Countywide

Date Last Modified 5/3/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	325	32	80	213	50	51	28	28	28	28	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,632	172	401	1,059	250	249	140	140	140	140	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,957	204	481	1,272	300	300	168	168	168	168	0

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	97	0	97	0	0	0	0	0	0	0	0
G.O. Bonds	1,860	204	384	1,272	300	300	168	168	168	168	0
Total	1,957	204	481	1,272	300	300	168	168	168	168	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	300
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		985
Expenditure / Encumbrances		453
Unencumbered Balance		532

Date First Appropriation	FY 88
First Cost Estimate	
Current Scope	FY 14 1,957
Last FY's Cost Estimate	1,825
Partial Closeout Thru	2,968
New Partial Closeout	204
Total Partial Closeout	3,172

Description

This PDF provides major renovations of trails with asphalt or boardwalk surfaces (paved trails). Hard surface trails will accommodate road bicyclists, pedestrians, in-line skaters, and people in wheelchairs, where feasible. Projects include major trails of Countywide significance, e.g., those in stream valley parks, but also include shorter connector trails that link to the Countywide system. Renovations may include resurfacing, culvert repair/replacement, and bridge repair/replacement. Where possible, trail renovations will meet Americans with Disabilities Act (ADA) and American Association of State Highway and Transportation standards. This project does not include development of new trails or trail extensions.

Cost Change

Increase due to addition of Wheaton Regional Trail renovation project.

Justification

Scheduled maintenance and renovation promotes safety and reduces long-term maintenance costs. In park user surveys, hiking and biking on trails is the most frequent recreation activity reported. Biking and walking paths top respondents' lists of desired facilities or greatest facility shortages. 2008 Countywide Park Trails 2005 Land Preservation, Park and Recreation Plan

Fiscal Note

In FY11, transferred \$46,000 GO Bonds to Wheaton Tennis Bubble Renovation, Project No. 078708. FY09 and FY10 includes an additional \$100,000 as recommended by the Infrastructure Maintenance Task Force.

Disclosures

Expenditures will continue indefinitely.

Coordination

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