

# Trails: Hard Surface Renovation -- No. 888754

Category	M-NCPPC	Date Last Modified	June 12, 2008
Subcategory	Development	Required Adequate Public Facility	No
Administering Agency	M-NCPPC	Relocation Impact	None
Planning Area	Countywide	Status	On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	288	0	120	168	28	28	28	28	28	28	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,040	0	0	1,040	240	240	140	140	140	140	0
Construction	528	0	528	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,856</b>	<b>0</b>	<b>648</b>	<b>1,208</b>	<b>268</b>	<b>268</b>	<b>168</b>	<b>168</b>	<b>168</b>	<b>168</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

Current Revenue: General	137	0	137	0	0	0	0	0	0	0	0
G.O. Bonds	1,719	0	511	1,208	268	268	168	168	168	168	0
<b>Total</b>	<b>1,856</b>	<b>0</b>	<b>648</b>	<b>1,208</b>	<b>268</b>	<b>268</b>	<b>168</b>	<b>168</b>	<b>168</b>	<b>168</b>	<b>0</b>

**DESCRIPTION**

This PDF provides major renovations of trails with asphalt surfaces (paved trails). In the future, if trails are developed with other types of compacted surfaces, e.g. crushed stone or clay, like the C & O Canal Trail, renovations will include these materials. 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, bridge repair/replacement, and possibly ADA accessibility. This project does not include development of new trails or trail extensions.

Trails scheduled for renovation in FY09-14 include: Rock Creek, Paint Branch, Little Falls, Long Branch, and Capital Crescent.

**COST CHANGE**

Increase in level-of-effort for the first two years.

**JUSTIFICATION**

Countywide Park Trails Plan, approved 1998.

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.

**FISCAL NOTE**

FY09 and FY10 includes an additional \$100,000 as recommended by the Infrastructure Maintenance Task Force.

**OTHER DISCLOSURES**

- A pedestrian impact analysis will be performed during design or is in progress.
- \* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY88	(\$000)
First Cost Estimate		
Current Scope	FY09	1,856
Last FY's Cost Estimate		1,369
Appropriation Request	FY09	268
Appropriation Request Est.	FY10	268
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		648
Expenditures / Encumbrances		429
Unencumbered Balance		219
Partial Closeout Thru	FY06	2,130
New Partial Closeout	FY07	49
Total Partial Closeout		2,179

**COORDINATION**

