

Trails: Natural Surface Design, Constr. & Renov. -- No. 858710

Category
Subcategory
Administering Agency
Planning Area

M-NCPPC
Development
M-NCPPC
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 12, 2009
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	80	0	20	60	10	10	10	10	10	10	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,471	0	346	1,125	190	175	190	190	190	190	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	1,551	0	366	1,185	200	185	200	200	200	200	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	413	0	113	300	50	50	50	50	50	50	0
Current Revenue: General	1,138	0	253	885	150	135	150	150	150	150	0
Total	1,551	0	366	1,185	200	185	200	200	200	200	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				29	0	0	0	2	2	25
Energy				82	2	2	2	5	35	36
Program-Staff				57	0	0	2	10	10	35
Program-Other				45	0	0	0	0	45	0
Net Impact				213	2	2	4	17	92	96
WorkYears					0.0	0.0	0.0	0.1	0.1	0.5

DESCRIPTION

This PDF includes planning, design, and construction and reconstruction of natural surface trails. Natural surface trails are usually located in stream valley parks. Surfaces include dirt, wood chip, soil mixtures, and sometimes gravel or stone, supplemented by boardwalk or other elevated surfaces when needed; they are generally narrower than hard surface trails. Natural surface trails accommodate pedestrians, equestrians and/or off-road (mountain) bicyclists, and generally do not meet ADA requirements. The expenditure schedule does not include the value of work done by volunteers to assist with the construction of natural surface trails.

Scheduled in FY09-14 are natural surface trail projects in the following areas: Hoyles Mill Conservation Park and Little Bennett Regional Park; Rachel Carson Greenway (NW Branch SVP and Hawlings River SVP); Rock Creek Trail; Cabin John SVP. In FY13-14, a mountain bike trail is scheduled for construction in Carson Farm Special Park.

COST CHANGE

Increase due to the addition of FY13 and FY14 to this ongoing project.

JUSTIFICATION

Informal trails at Rachel Carson need realignment and drainage improvements in order to protect natural resources at the conservation park while allowing some trail use. Improvements address only the highest priority needs for each trail and presume some volunteer assistance for hand labor. Projects in Rock Creek, Rachel Carson, Little Bennett, and Black Hill implement park master plans. This CIP Project implements the natural surface recreational trail component of the Countywide Park Trails Plan and trail recommendations in area master plans.

Countywide Park Trails Plan approved by the Planning Board in July 1998. The Potomac Sub-region Master Plan was approved by the Planning Board in 2002.

2005 Land Preservation, Park and Recreation Plan.

FISCAL NOTE

FY10 current revenue reduced by \$15,000.

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	FY85	(\$000)
First Cost Estimate		
Current Scope	FY02	1,757
Last FY's Cost Estimate		1,803
Appropriation Request	FY10	185
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		566
Expenditures / Encumbrances		13
Unencumbered Balance		553
Partial Closeout Thru	FY07	1,123
New Partial Closeout	FY08	237
Total Partial Closeout		1,360

COORDINATION

Maryland State Parks; Maryland Department of Natural Resources; Montgomery County Department of Transportation; volunteer groups

MAP

