

Trails: Hard Surface Design & Construction -- No. 768673

Category
Subcategory
Administering Agency
Planning Area

M-NCPPC
Development
M-NCPPC
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

November 02, 2011
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	516	0	126	390	65	65	65	65	65	65	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,458	0	1,048	1,410	235	235	235	235	235	235	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	2,974	0	1,174	1,800	300	300	300	300	300	300	*

FUNDING SCHEDULE (\$000)

Current Revenue: General	96	0	96	0	0	0	0	0	0	0	0
G.O. Bonds	2,878	0	1,078	1,800	300	300	300	300	300	300	0
Total	2,974	0	1,174	1,800	300	300	300	300	300	300	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				6	1	1	1	1	1	1	1
Program-Staff				42	7	7	7	7	7	7	7
Net Impact				48	8						
WorkYears					0.1	0.1	0.1	0.1	0.1	0.1	0.1

DESCRIPTION

This project provides for the design and construction of new trails and extensions or connectors to existing trails, as well as trail amenities, and trail signage. It does not include reconstruction or repair of existing trails. Hard surface trails accommodate road bicyclists, pedestrians, and in-line skaters and meet Americans with Disabilities Act (ADA) guidelines, where feasible.

COST CHANGE

Increase due to the addition of FY17 and FY18 to this ongoing project.

JUSTIFICATION

Connectors, safety improvements, signage, and amenities increase trail usage for recreation and promote walking and biking as alternatives to vehicular transportation.

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 January 2010, the County Executive recommended and the Council approved a \$100,000 reduction in current revenue as part of the FY10 Savings Plan.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY69	(\$000)
First Cost Estimate		
Current Scope	FY02	7,945
Last FY's Cost Estimate		2,581

Appropriation Request	FY13	300
Appropriation Request Est.	FY14	300
Supplemental Appropriation Request		0
Transfer		0

Cumulative Appropriation		1,174
Expenditures / Encumbrances		600
Unencumbered Balance		574

Partial Closeout Thru	FY10	8,003
New Partial Closeout	FY11	207
Total Partial Closeout		8,210

COORDINATION

State of Maryland
Montgomery County Department of Transportation
Washington Suburban Sanitary Commission and other utilities
Montgomery County Department of Environmental Protection
Maryland Department of Natural Resources
Trails: Hard Surface Renovation PDF 888754
Municipal Governments
Montgomery County Department of Permitting Services

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