

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 31, 2012
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	84	0	24	60	10	10	10	10	10	10	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,369	0	279	1,090	140	190	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	1,453	0	303	1,150	150	200	200	200	200	200	*

FUNDING SCHEDULE (\$000)

Current Revenue: General	1,061	0	211	850	100	150	150	150	150	150	0
G.O. Bonds	392	0	92	300	50	50	50	50	50	50	0
Total	1,453	0	303	1,150	150	200	200	200	200	200	0

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 Americans with Disabilities Act (ADA) requirements. The expenditure schedule does not include the value of work done by volunteers to assist with the construction of natural surface trails.

COST CHANGE

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

JUSTIFICATION

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.

2008 Countywide Park Trails

2005 Land Preservation, Park and Recreation Plan

FISCAL NOTE

FY13 Current Revenue reduced \$50,000. In April 2011: Reduce current revenue by \$25,000 in FY12 for fiscal capacity. In April 2009, the Executive recommended and Council approved a reduction of \$15,000 in Current Revenue as part of the FY10 Savings Plan. In January 2010, the Executive recommended and Council approved an additional reduction of \$97,000 in Current Revenue as part of the FY10 Savings Plan.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY85	(\$000)
First Cost Estimate		
Current Scope	FY13	1,453
Last FY's Cost Estimate		1,194
Appropriation Request	FY13	150
Appropriation Request Est.	FY14	200
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		303
Expenditures / Encumbrances		7
Unencumbered Balance		296
Partial Closeout Thru	FY10	1,980
New Partial Closeout	FY11	91
Total Partial Closeout		2,071

COORDINATION

Maryland State Parks
Maryland Department of Natural Resources
Montgomery County Department of Transportation
Volunteer Groups

MAP

