

EXECUTIVE RECOMMENDATION

Trails: Natural Surface & Resource-based Recreation (P858710)

Project Category	M-NCPPC	Date Last Modified	11/17/14
Project SubCategory	Development	Required Adequate Public Facility	No
Project Administering Agency	M-NCPPC (AAGE13)	Relocation Impact	None
Project Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
Planning, Design and Supervision	331	0	31	300	50	50	50	50	50	50	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,882	0	682	1,200	200	200	200	200	200	200	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	2,213	0	713	1,500	250	250	250	250	250	250	0

FUNDING SCHEDULE (\$000s)

Current Revenue: General	1,765	0	565	1,200	200	200	200	200	200	200	0
G.O. Bonds	448	0	148	300	50	50	50	50	50	50	0
Total	2,213	0	713	1,500	250	250	250	250	250	250	0

COMPARISON (\$000s)

	Total	Thru FY15	Est FY16	6YR Total	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Bey 6Yr	FY17 Approp.
Current Approved	1,860	610	250	1,000	250	250	250	250	0	0	0	0
Agency Request	2,563	0	463	2,100	350	350	350	350	350	350	0	350
Recommended	2,213	0	713	1,500	250	250	250	250	250	250	0	250

Change	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Approved	703	37.8%	1,100	110.0%	350	0.0%
Recommended vs Approved	353	19.0%	500	50.0%	250	0.0%
Recommended vs Request	(350)	(13.7%)	(600)	(28.6%)	(100)	(28.6%)

Recommendation

Approve with modification.

Comments

The Executive recommends maintaining funding of this project at previously approved levels due to affordability. Requested increases in current revenue need to be considered in the context of fiscal constraints for the operating budget in March. Brief also reflects technical adjustments to FY15 & FY16 totals per M-NCPPC's request.

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

Date Last Modified 11/17/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	121	0	31	90	15	15	15	15	15	15	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,692	0	682	2,010	335	335	335	335	335	335	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	2,813	0	713	2,100	350	350	350	350	350	350	0

FUNDING SCHEDULE (\$000s)

Current Revenue: General	2,365	0	565	1,800	300	300	300	300	300	300	0
G.O. Bonds	448	0	148	300	50	50	50	50	50	50	0
Total	2,813	0	713	2,100	350	350	350	350	350	350	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	350
Appropriation Request Est.	FY 18	350
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		713
Expenditure / Encumbrances		60
Unencumbered Balance		653

Date First Appropriation	FY 85	
First Cost Estimate		
Current Scope	FY 16	2,813
Last FY's Cost Estimate		1,860
Partial Closeout Thru		2,697
New Partial Closeout		147
Total Partial Closeout		2,844

Description

FORMERLY KNOWN AS "TRAILS: NATURAL SURFACE DESIGN, CONSTRUCTION, AND RENOVATION," THIS PROJECT IS ONE OF THE KEY LEVEL-OF-EFFORT PROJECTS THAT WILL SUPPORT PROVIDING ACCESS TO NATURAL, UNDEVELOPED PARK LAND. THE FOCUS WILL STILL BE NATURAL SURFACE TRAILS, BUT IT WILL ALSO HELP SUPPORT NATURAL RESOURCE-BASED RECREATION USES SUCH AS BICYCLING, HIKING, RUNNING, HORSEBACK RIDING, BIRD WATCHING, NATURE PHOTOGRAPHY, WILDLIFE VIEWING, KEYAKING, ROWING, CANOEING, AND FISHING, AS IDENTIFIED IN THE 2012 PARK, RECREATION AND OPEN SPACE (PROS) PLAN. 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. WORK MAY INCLUDE GRADING, DRAINAGE, SIGNAGE, BRIDGES/CULVERTS, EDGING, REALIGNMENTS, ETC. The trails 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 includes raising the level-of-effort to meet increased demand.

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. 2015 Countywide Park Trails 2005 Land Preservation, Park and Recreation Plan

Fiscal Note

NEW PARTIAL CLOSEOUT AMOUNT INCLUDES FY14 AND FY15. FY14 transfer out of \$45,000 GO Bonds to Montrose Trail, #038707.

Disclosures

Expenditures will continue indefinitely.

Coordination

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