



Trails: Hard Surface Design & Construction (P768673)

Category	M-NCPPC	Date Last Modified	01/03/20
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	1,081	493	198	390	65	65	65	65	65	65	-
Site Improvements and Utilities	4,127	1,956	761	1,410	235	235	235	235	235	235	-
TOTAL EXPENDITURES	5,208	2,449	959	1,800	300	300	300	300	300	300	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Contributions	900	900	-	-	-	-	-	-	-	-	-
G.O. Bonds	4,308	1,549	959	1,800	300	300	300	300	300	300	-
TOTAL FUNDING SOURCES	5,208	2,449	959	1,800	300	300	300	300	300	300	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	300	Year First Appropriation	FY16
Appropriation FY 22 Request	300	Last FY's Cost Estimate	4,608
Cumulative Appropriation	3,408		
Expenditure / Encumbrances	2,612		
Unencumbered Balance	796		

PROJECT DESCRIPTION

This PDF funds design and construction of improvements to the hard surface trail system. Hard surface trails will accommodate bicyclists, pedestrians, strollers, inline skaters, and people with disabilities, where feasible. Projects include improvements to trails of countywide significance, throughout the Stream Valley Parks and Recreational/Regional Parks. These improvements include the development of connector trails that link to the trails, trail signage, safety improvements, SWM, drainage improvements, amenities (i.e. drinking fountains, benches, trailheads), etc. Trail design will use Americans with Disabilities Act (ADA) Outdoor Recreation Guidelines and American Association of State Highway and Transportation standards while protecting natural resources.

COST CHANGE

Increase due to the addition of two fiscal years to this ongoing project

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

Prior year partial capitalization of expenditures through FY16 totaled \$11,542,000. FY15 Supplemental Appropriation for developer contribution of \$900,000. FY15 transferred out \$300,000 of GO bonds to Brookside Gardens Master Plan, #078702.

DISCLOSURES

Expenditures will continue indefinitely.

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