



Trails: Hard Surface Design & Construction

(P768673)

Category	M-NCPPC	Date Last Modified	05/15/22
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	1,583	570	243	770	110	121	121	132	143	143	-
Site Improvements and Utilities	5,925	2,243	952	2,730	390	429	429	468	507	507	-
TOTAL EXPENDITURES	7,508	2,813	1,195	3,500	500	550	550	600	650	650	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Contributions	900	900	-	-	-	-	-	-	-	-	-
G.O. Bonds	6,608	1,913	1,195	3,500	500	550	550	600	650	650	-
TOTAL FUNDING SOURCES	7,508	2,813	1,195	3,500	500	550	550	600	650	650	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	500	Year First Appropriation	FY16
Appropriation FY 24 Request	550	Last FY's Cost Estimate	5,208
Cumulative Appropriation	4,008		
Expenditure / Encumbrances	3,141		
Unencumbered Balance	867		

PROJECT DESCRIPTION

This project provides design and construction of improvements to the hard surface trail system and connectors on parkland. Improvements may include, but are not limited to, pavements, site amenities (i.e. drinking fountains, benches, bike racks, bike repair stations, trailheads, etc.), safety improvements, skills facilities, bridges and boardwalks, barriers, accessibility and drainage improvements, grading, site work, signage, etc. and are often combined with other projects.

COST CHANGE

Increase due to the addition of two fiscal years to this ongoing project and to reflect rising construction costs and advance growing candidate list of trail projects in parks.

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. 2016 Countywide Park Trails Plan, 2017 Park, Recreation, and Open Space 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