



# Trails: Hard Surface Design & Construction (P768673)

Category	M-NCPPC	Date Last Modified	01/11/26
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Planning, Design and Supervision	3,981	1,159	1,294	1,528	428	220	220	220	220	220	-
Site Improvements and Utilities	11,477	3,255	4,350	3,872	1,222	530	530	530	530	530	-
<b>TOTAL EXPENDITURES</b>	<b>15,458</b>	<b>4,414</b>	<b>5,644</b>	<b>5,400</b>	<b>1,650</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Contributions	900	859	41	-	-	-	-	-	-	-	-
Federal Aid	4,400	-	3,500	900	900	-	-	-	-	-	-
G.O. Bonds	10,158	3,555	2,103	4,500	750	750	750	750	750	750	-
<b>TOTAL FUNDING SOURCES</b>	<b>15,458</b>	<b>4,414</b>	<b>5,644</b>	<b>5,400</b>	<b>1,650</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Request	1,650	Year First Appropriation	FY16
Appropriation FY 28 Request	750	Last FY's Cost Estimate	13,058
Cumulative Appropriation	10,058		
Expenditure / Encumbrances	5,726		
Unencumbered Balance	4,332		

## 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, rehabilitations, bridges and boardwalks, barriers, accessibility and drainage improvements, grading, site work, signage, and are often combined with other projects.

## COST CHANGE

Cost changes due to the addition of FY31 and FY32 to this ongoing project. Also includes appropriation of a Federal Transportation Alternatives Program Grant in FY27 for the Magruder Trail design project.

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## 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

The fiscal note has been updated to reflect the addition of \$3.5 million in Federal funds attributed to the Streets for All (SSA4A) grant, as well as \$750k in GO bonds in FY25.

## DISCLOSURES

Expenditures will continue indefinitely.

## COORDINATION

State of Maryland, Montgomery County Department of Transportation, WSSC Water and other utilities, Montgomery County Department of Environmental Protection, Maryland Department of Natural Resources, Trails: Hard Surface Renovation (No. 888754), Municipal Governments, Montgomery County Department of Permitting Services