

EXECUTIVE RECOMMENDATION



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

| | | | |
|---------------|-------------|----------------------|----------|
| 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 | 576 | 204 | 72 | 300 | 50 | 50 | 50 | 50 | 50 | 50 | - |
| Site Improvements and Utilities | 11,312 | 4,427 | 1,185 | 5,700 | 950 | 950 | 950 | 950 | 950 | 950 | - |
| TOTAL EXPENDITURES | 11,888 | 4,631 | 1,257 | 6,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - |

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 | 200 | 136 | 64 | - | - | - | - | - | - | - | - |
| Current Revenue: General | 8,735 | 3,125 | 810 | 4,800 | 800 | 800 | 800 | 800 | 800 | 800 | - |
| G.O. Bonds | 2,748 | 1,165 | 383 | 1,200 | 200 | 200 | 200 | 200 | 200 | 200 | - |
| State Aid | 205 | 205 | - | - | - | - | - | - | - | - | - |
| TOTAL FUNDING SOURCES | 11,888 | 4,631 | 1,257 | 6,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - |

COMPARISON (\$000s)

| | Total | Thru FY25 | Est FY26 | Total 6 Years | FY 27 | FY 28 | FY 29 | FY 30 | FY 31 | FY 32 | Beyond 6 Years | FY 27 Approp. |
|---------------------|--------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|---------------|
| Prior Year Approved | 8,688 | 4,113 | 1,775 | 2,800 | 700 | 700 | 700 | 700 | - | - | - | - |
| Agency Request | 11,888 | 4,631 | 1,257 | 6,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - | 1,000 |
| Recommended | 11,888 | 4,631 | 1,257 | 6,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - | 1,000 |

| CHANGE | TOTAL | % | 6-YEAR | % | APPROP. | % |
|---------------------------------------|-------|-------|--------|--------|---------|---|
| Agency Request vs Prior Year Approved | 3,200 | 36.8% | 3,200 | 114.3% | 1,000 | - |
| Recommended vs Prior Year Approved | 3,200 | 36.8% | 3,200 | 114.3% | 1,000 | - |
| Recommended vs Agency Request | - | - | - | - | - | - |

RECOMMENDATION



Trails: Natural Surface & Resource-based Recreation

(P858710)

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| 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 | 576 | 204 | 72 | 300 | 50 | 50 | 50 | 50 | 50 | 50 | - |
| Site Improvements and Utilities | 11,312 | 4,427 | 1,185 | 5,700 | 950 | 950 | 950 | 950 | 950 | 950 | - |
| TOTAL EXPENDITURES | 11,888 | 4,631 | 1,257 | 6,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - |

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 | 200 | 136 | 64 | - | - | - | - | - | - | - | - |
| Current Revenue: General | 8,735 | 3,125 | 810 | 4,800 | 800 | 800 | 800 | 800 | 800 | 800 | - |
| G.O. Bonds | 2,748 | 1,165 | 383 | 1,200 | 200 | 200 | 200 | 200 | 200 | 200 | - |
| State Aid | 205 | 205 | - | - | - | - | - | - | - | - | - |
| TOTAL FUNDING SOURCES | 11,888 | 4,631 | 1,257 | 6,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|-------|--------------------------|-------|
| Appropriation FY 27 Request | 1,000 | Year First Appropriation | FY85 |
| Appropriation FY 28 Request | 1,000 | Last FY's Cost Estimate | 8,688 |
| Cumulative Appropriation | 5,888 | | |
| Expenditure / Encumbrances | - | | |
| Unencumbered Balance | 5,888 | | |

PROJECT DESCRIPTION

This project provides design and construction for creation, renovation, reconfiguration, and modernization of the natural surface trail system on parkland. Improvements may include, but are not limited to, pavements, bridges and boardwalks, site amenities (i.e. drinking fountains, benches, bike racks, bike repair stations, overlooks, trailheads, etc.), safety improvements, connections, restorations, skills facilities, barriers, signage, ADA access and drainage improvements, grading, wood chips, soil mixtures, gravel/stone, site work, signage, etc. and are often combined with other projects. The projects will create and improve natural surface trails, and it will also help support natural resource-based recreation uses such as bicycling, hiking, running, horseback riding, bird watching, nature photography, wildlife viewing, kayaking, rowing, canoeing, and fishing, etc. Natural surface trails will utilize Americans with Disabilities Act (ADA) guidelines for Outdoor Recreation, but access may be limited due to site constraints.

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

FISCAL NOTE

Prior year partial capitalization of expenditures through FY16 totaled \$3,331,000. MNCPPC was awarded a State Bond Bill of \$105k in FY18 for Western Piedmont Trail Connector. FY14 transfer out of \$45,000 GO Bonds to Montrose Trail, #038707. FY18 current revenue reduced \$30k to reflect the FY18 Savings Plan. In FY21, added Contributions for trail improvements near the Cabin John Watershed. GO bonds are intended to be used for bridge construction. The fiscal note has been updated to reflect a \$200K increase in Current Revenue: General Funds from \$300K to \$500K for this ongoing program.

DISCLOSURES

Expenditures will continue indefinitely. M-NCPCC asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

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