

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



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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-NCPPC 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