

## Trails: Natural Surface Design, Constr. & Renov. -- No. 858710

Category M-NCPPC  
 Subcategory Development  
 Administering Agency M-NCPPC  
 Planning Area Countywide

Date Last Modified November 26, 2007  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status On-going

### EXPENDITURE SCHEDULE (\$000)

| Cost Element                      | Total        | Thru FY07 | Est. FY08  | Total 6 Years | FY09       | FY10       | FY11       | FY12       | FY13       | FY14       | Beyond 6 Years |
|-----------------------------------|--------------|-----------|------------|---------------|------------|------------|------------|------------|------------|------------|----------------|
| Planning, Design, and Supervision | 94           | 0         | 34         | 60            | 10         | 10         | 10         | 10         | 10         | 10         | 0              |
| Land                              | 0            | 0         | 0          | 0             | 0          | 0          | 0          | 0          | 0          | 0          | 0              |
| Site Improvements and Utilities   | 1,709        | 0         | 569        | 1,140         | 190        | 190        | 190        | 190        | 190        | 190        | 0              |
| Construction                      | 0            | 0         | 0          | 0             | 0          | 0          | 0          | 0          | 0          | 0          | 0              |
| Other                             | 0            | 0         | 0          | 0             | 0          | 0          | 0          | 0          | 0          | 0          | 0              |
| <b>Total</b>                      | <b>1,803</b> | <b>0</b>  | <b>603</b> | <b>1,200</b>  | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>*</b>       |

### FUNDING SCHEDULE (\$000)

|                          |              |          |            |              |            |            |            |            |            |            |          |
|--------------------------|--------------|----------|------------|--------------|------------|------------|------------|------------|------------|------------|----------|
| Current Revenue: General | 1,180        | 0        | 280        | 900          | 150        | 150        | 150        | 150        | 150        | 150        | 0        |
| G.O. Bonds               | 623          | 0        | 323        | 300          | 50         | 50         | 50         | 50         | 50         | 50         | 0        |
| <b>Total</b>             | <b>1,803</b> | <b>0</b> | <b>603</b> | <b>1,200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>0</b> |

### OPERATING BUDGET IMPACT (\$000)

|                   |  |  |  |            |          |          |          |           |           |           |
|-------------------|--|--|--|------------|----------|----------|----------|-----------|-----------|-----------|
| Maintenance       |  |  |  | 29         | 0        | 0        | 0        | 2         | 2         | 25        |
| Energy            |  |  |  | 82         | 2        | 2        | 2        | 5         | 35        | 36        |
| Program-Staff     |  |  |  | 57         | 0        | 0        | 2        | 10        | 10        | 35        |
| Program-Other     |  |  |  | 45         | 0        | 0        | 0        | 0         | 45        | 0         |
| <b>Net Impact</b> |  |  |  | <b>213</b> | <b>2</b> | <b>2</b> | <b>4</b> | <b>17</b> | <b>92</b> | <b>96</b> |
| WorkYears         |  |  |  |            | 0.0      | 0.0      | 0.0      | 0.1       | 0.1       | 0.5       |

#### DESCRIPTION

This PDF includes planning, design, and construction and reconstruction of natural surface trails. Natural surface trails are usually located in stream valley parks. Surfaces include dirt, wood chip, soil mixtures, and sometimes gravel or stone, supplemented by boardwalk or other elevated surfaces when needed; they are generally narrower than hard surface trails. Natural surface trails accommodate pedestrians, equestrians and/or off-road (mountain) bicyclists, and generally do not meet ADA requirements. The expenditure schedule does not include the value of work done by volunteers to assist with the construction of natural surface trails.

Scheduled in FY09-14 are natural surface trail projects in the following areas: Hoyles Mill Conservation Park and Little Bennett Regional Park; Rachel Carson Greenway (NW Branch SVP and Hawlings River SVP); Rock Creek Trail; Cabin John SVP. In FY13-14, a mountain bike trail is scheduled for construction in Carson Farm Special Park.

#### COST CHANGE

Increase due to the addition of FY13 and FY14 to this ongoing project.

#### JUSTIFICATION

Informal trails at Rachel Carson need realignment and drainage improvements in order to protect natural resources at the conservation park while allowing some trail use. 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.

Countywide Park Trails Plan approved by the Planning Board in July 1998. The Potomac Sub-region Master Plan was approved by the Planning Board in 2002.

2005 Land Preservation, Park and Recreation Plan.

#### OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.
- \* Expenditures will continue indefinitely.

#### APPROPRIATION AND EXPENDITURE DATA

|                                    |      |         |
|------------------------------------|------|---------|
| Date First Appropriation           | FY85 | (\$000) |
| First Cost Estimate                | FY02 | 1,757   |
| Last FY's Cost Estimate            |      | 1,413   |
| Appropriation Request              | FY09 | 200     |
| Appropriation Request Est.         | FY10 | 200     |
| Supplemental Appropriation Request |      | 0       |
| Transfer                           |      | 0       |
| Cumulative Appropriation           |      | 603     |
| Expenditures / Encumbrances        |      | 7       |
| Unencumbered Balance               |      | 596     |
| Partial Closeout Thru              | FY06 | 1,113   |
| New Partial Closeout               | FY07 | 10      |
| Total Partial Closeout             |      | 1,123   |

#### COORDINATION

Maryland State Parks; Maryland Department of Natural Resources; Montgomery County Department of Transportation; volunteer groups

#### MAP

