

EXECUTIVE RECOMMENDATION

Trails: Hard Surface Renovation (P888754)

Project Category	M-NCPPC	Date Last Modified	12/28/12
Project SubCategory	Development	Required Adequate Public Facility	No
Project Administering Agency	M-NCPPC (AAGE13)	Relocation Impact	None
Project Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY12	Est FY13	Total 6 Years	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Beyond 6 Yrs
Planning, Design and Supervision	302	32	80	190	50	28	28	28	28	28	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,523	172	401	950	250	140	140	140	140	140	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
Total	1,825	204	481	1,140	300	168	168	168	168	168	0

FUNDING SCHEDULE (\$000s)

Current Revenue: General	97	0	97	0	0	0	0	0	0	0	0
G.O. Bonds	1,728	204	384	1,140	300	168	168	168	168	168	0
Total	1,825	204	481	1,140	300	168	168	168	168	168	0

COMPARISON (\$000s)

	Total	Thru FY12	Rem FY12	6YR Total	FY13	FY14	FY15	FY16	FY17	FY18	Bey 6Yr	Approp.
Current Approved	1,825	0	685	1,140	300	168	168	168	168	168	0	168
Agency Request	1,957	204	481	1,272	300	300	168	168	168	168	0	300
Recommended	1,825	204	481	1,140	300	168	168	168	168	168	0	168

Change	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Approved	132	7.2%	132	11.6%	132	78.6%
Recommended vs Approved	0	0.0%	0	0.0%	0	0.0%
Recommended vs Request	(132)	(6.7%)	(132)	(10.4%)	(132)	(44.0%)

Recommendation

APPROVE WITH MODIFICATIONS

Comments

The Executive does not recommend M-NCPPC's \$132,000 requested FY14 increase due to fiscal capacity reasons. The Executive's recommendation maintains project funding at the previously approved funding level.

Trails: Hard Surface Renovation (P888754)

Category M-NCPPC
 Sub Category Development
 Administering Agency M-NCPPC (AAGE13)
 Planning Area Countywide

Date Last Modified 11/5/12
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
-------	-----------	----------	---------------	-------	-------	-------	-------	-------	-------	--------------

EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	325	32	80	213	50	51	28	28	28	28	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,632	172	401	1,059	250	249	140	140	140	140	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
Total	1,957	204	481	1,272	300	300	168	168	168	168	0

FUNDING SCHEDULE (\$000s)

Current Revenue: General	97	0	97	0	0	0	0	0	0	0	0
G.O. Bonds	1,860	204	384	1,272	300	300	168	168	168	168	0
Total	1,957	204	481	1,272	300	300	168	168	168	168	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	300
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		985
Expenditure / Encumbrances		453
Unencumbered Balance		532

Date First Appropriation	FY 88
First Cost Estimate	
Current Scope	FY 13 1,825
Last FY's Cost Estimate	1,377
Partial Closeout Thru	2,968
New Partial Closeout	204
Total Partial Closeout	3,172

Description

This PDF provides major renovations of trails with asphalt or boardwalk surfaces (paved trails). Hard surface trails will accommodate road bicyclists, pedestrians, in-line skaters, and people in wheelchairs, where feasible. Projects include major trails of Countywide significance, e.g., those in stream valley parks, but also include shorter connector trails that link to the Countywide system. Renovations may include resurfacing, culvert repair/replacement, and bridge repair/replacement. Where possible, trail renovations will meet Americans with Disabilities Act (ADA) and American Association of State Highway and Transportation standards. This project does not include development of new trails or trail extensions.

Cost Change

Increase due to the addition of FY17 and FY18 to this ongoing project and increase in FY13 AND FY14 to address accumulated projects. Trails were identified as the most popular recreational amenity per the Vision 2030 Plan jointly developed by the Department of Parks and the Department of Recreation.

Justification

Scheduled maintenance and renovation promotes safety and reduces long-term maintenance costs. 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. 2008 Countywide Park Trails 2005 Land Preservation, Park and Recreation Plan

Fiscal Note

AMEND FY14 APPROPRIATION TO INCREASE FUNDING FOR WHEATON REGIONAL TRAIL RENOVATION PROJECT. In FY11, transferred \$46,000 GO Bonds to Wheaton Tennis Bubble Renovation, Project No. 078708. FY09 and FY10 includes an additional \$100,000 as recommended by the Infrastructure Maintenance Task Force.

Disclosures

Expenditures will continue indefinitely.

Coordination

Trails: Hard Surface Design & Construction PDF 768673