

Trails: Hard Surface Design & Construction (P768673)

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

Date Last Modified 3/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	390	0	0	390	65	65	65	65	65	65	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,295	0	885	1,410	235	235	235	235	235	235	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	2,685	0	885	1,800	300	300	300	300	300	300	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	2,685	0	885	1,800	300	300	300	300	300	300	0
Total	2,685	0	885	1,800	300	300	300	300	300	300	0

OPERATING BUDGET IMPACT (\$000s)

Maintenance				18	3	3	3	3	3	3	3
Program-Staff				234	39	39	39	39	39	39	39
Net Impact				252	42	42	42	42	42	42	42
Full Time Equivalent (FTE)					0.6	0.6	0.6	0.6	0.6	0.6	0.6

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	300
Appropriation Request Est.	FY 16	300
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		885
Expenditure / Encumbrances		295
Unencumbered Balance		590

Date First Appropriation	FY 69
First Cost Estimate	
Current Scope	FY 15 2,685
Last FY's Cost Estimate	2,974
Partial Closeout Thru	8,631
New Partial Closeout	889
Total Partial Closeout	9,520

Description

This project provides for the design and construction of new trails and extensions or connectors to existing trails, as well as trail amenities, and trail signage. It does not include reconstruction or repair of existing trails. Hard surface trails accommodate road bicyclists, pedestrians, and in-line skaters and meet Americans with Disabilities Act (ADA) guidelines, where feasible.

Cost Change

Increase due to the addition of FY19 and FY20 to this ongoing 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. 2008 Countywide Park Trails 2005 Land Preservation, Park and Recreation Plan

Disclosures

Expenditures will continue indefinitely.

Coordination

State of Maryland, Montgomery County Department of Transportation, Washington Suburban Sanitary Commission and other utilities, Montgomery County Department of Environmental Protection, Maryland Department of Natural Resources, Trails: Hard Surface Renovation PDF 888754, Municipal Governments, Montgomery County Department of Permitting Services