

Trails: Natural Surface Design, Constr. & Renov. (P858710)

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

Date Last Modified 10/13/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY14	Rem 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	97	7	30	60	10	10	10	10	10	10	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,763	77	246	1,440	240	240	240	240	240	240	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	1,860	84	276	1,500	250	250	250	250	250	250	0

FUNDING SCHEDULE (\$000s)

Current Revenue: General	1,505	77	228	1,200	200	200	200	200	200	200	0
G.O. Bonds	355	7	48	300	50	50	50	50	50	50	0
Total	1,860	84	276	1,500	250	250	250	250	250	250	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	250
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		610
Expenditure / Encumbrances		153
Unencumbered Balance		457

Date First Appropriation	FY 85	
First Cost Estimate		
Current Scope	FY 16	1,860
Last FY's Cost Estimate		1,905
Partial Closeout Thru		2,697
New Partial Closeout		0
Total Partial Closeout		2,697

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 Americans with Disabilities Act (ADA) requirements. The expenditure schedule does not include the value of work done by volunteers to assist with the construction of natural surface trails.

Cost Change

Increase due to addition of FY19 and 20 to this on-going program and includes raising the level-of-effort to meet increased demand.

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. 2008 Countywide Park Trails 2005 Land Preservation, Park and Recreation Plan

Fiscal Note

FY14 TRANSFER OUT OF \$45,000 GO Bonds TO MONTROSE TRAIL, #038707. FY14 PARTIAL CLOSEOUT FOR THIS PROJECT WILL BE ADDRESSED IN THE FY17-22 CIP.

Disclosures

Expenditures will continue indefinitely.

Coordination

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