

Trails: Hard Surface Design & Construction (P768673)

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

Date Last Modified 5/19/16
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	803	0	347	456	98	98	65	65	65	65	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,205	0	1,561	1,644	352	352	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	4,008	0	1,908	2,100	450	450	300	300	300	300	0

FUNDING SCHEDULE (\$000s)

Contributions	900	0	900	0	0	0	0	0	0	0	0
G.O. Bonds	3,108	0	1,008	2,100	450	450	300	300	300	300	0
Total	4,008	0	1,908	2,100	450	450	300	300	300	300	0

Full Time Equivalent (FTE)					0.0	0.0	0.0	0.0	0.0	0.0	0.0
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APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	450
Appropriation Request Est.	FY 18	450
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,908
Expenditure / Encumbrances		341
Unencumbered Balance		1,567

Date First Appropriation	FY 16	
First Cost Estimate		
Current Scope	FY 17	4,008
Last FY's Cost Estimate		2,376

Description

This PDF provides major renovations of hard surface trails. Hard surface trails will accommodate bicyclists, pedestrians, strollers, inline skaters, and people in with disabilities, 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. Trail design will meet Americans with Disabilities Act (ADA) and American Association of State Highway and Transportation standards while protecting natural resources. this project does not include development of new trails or trail extensions.

Cost Change

Increase includes raising the level-of-effort to meet increased demand.

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

Fiscal Note

Prior year partial capitalization of expenditures through FY15 totalled \$10,886,000. FY15 Supplemental Appropriation for developer contribution of \$900,000. FY15 transferred out \$300,000 of GO bonds to Brookside Gardens Master Plan, #078702.

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