

Trails: Natural Surface & Resource-based Recreation (P858710)

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

Date Last Modified 11/17/14
 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	121	0	31	90	15	15	15	15	15	15	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,692	0	682	2,010	335	335	335	335	335	335	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	2,813	0	713	2,100	350	350	350	350	350	350	0

FUNDING SCHEDULE (\$000s)

Current Revenue: General	2,365	0	565	1,800	300	300	300	300	300	300	0
G.O. Bonds	448	0	148	300	50	50	50	50	50	50	0
Total	2,813	0	713	2,100	350	350	350	350	350	350	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	350
Appropriation Request Est.	FY 18	350
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		713
Expenditure / Encumbrances		60
Unencumbered Balance		653

Date First Appropriation	FY 85
First Cost Estimate	
Current Scope	FY 16 2,213
Last FY's Cost Estimate	1,860

Description

Formerly known as "Trails: Natural Surface Design, Construction, and Renovation," this project is one of the key level-of-effort projects that will support providing access to natural, undeveloped park land. The focus will still be natural surface trails, but it will also help support natural resource-based recreation uses such as bicycling, hiking, running, horseback riding, bird watching, nature photography, wildlife viewing, kayaking, rowing, canoeing, and fishing, as identified in the 2012 Park, Recreation and Open Space (PROS) Plan. 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. Work may include grading, drainage, signage, bridges/culverts, edging, realignments, etc. The trails 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 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. 2015 Countywide Park Trails 2005 Land Preservation, Park and Recreation Plan

Fiscal Note

Prior year partial capitalization of expenditures through FY15 totalled \$2,844,000. FY14 transfer out of \$45,000 GO Bonds to Montrose Trail, #038707.

Disclosures

Expenditures will continue indefinitely.

Coordination

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