

EXECUTIVE RECOMMENDATION

Trails: Hard Surface Design & Construction (P768673)

Project Category	M-NCPPC	Date Last Modified	11/17/14
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 FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
Planning, Design and Supervision	608	0	218	390	65	65	65	65	65	65	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,200	0	790	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	2,808	0	1,008	1,800	300	300	300	300	300	300	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	2,808	0	1,008	1,800	300	300	300	300	300	300	0
Total	2,808	0	1,008	1,800	300	300	300	300	300	300	0

COMPARISON (\$000s)

	Total	Thru FY15	Est FY16	6YR Total	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Bey 6Yr	FY17 Approp.
Current Approved	2,376	876	300	1,200	300	300	300	300	0	0	0	0
Agency Request	2,808	0	708	2,100	450	450	300	300	300	300	0	450
Recommended	2,808	0	1,008	1,800	300	300	300	300	300	300	0	300

Change	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Approved	432	18.2%	900	75.0%	450	0.0%
Recommended vs Approved	432	18.2%	600	50.0%	300	0.0%
Recommended vs Request	0	0.0%	(300)	(14.3%)	(150)	(33.3%)

Recommendation

Approve with modification.

Comments

The Executive recommends maintaining funding of this project at previously approved levels due to affordability. Brief also reflects technical adjustments to FY15 & FY16 totals per M-NCPPC's request.

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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	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	2,905	0	1,261	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	3,708	0	1,608	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	2,808	0	708	2,100	450	450	300	300	300	300	0
Total	3,708	0	1,608	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

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	450
Appropriation Request Est.	FY 18	450
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,608
Expenditure / Encumbrances		341
Unencumbered Balance		1,267

Date First Appropriation	FY 69
First Cost Estimate	
Current Scope	FY 16 3,708
Last FY's Cost Estimate	2,376
Partial Closeout Thru	10,718
New Partial Closeout	168
Total Partial Closeout	10,886

Description

This PDF provides the design and construction of hard surface trails. Hard surface trails will accommodate bicyclists pedestrians STROLLERS in-line skaters and people 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 reconstruction or repair of existing trails.

Cost Change

INCREASE INCLUDES RAISING 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

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