

EXECUTIVE RECOMMENDATION

Trails: Hard Surface Renovation (P888754)

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	678	0	321	357	102	51	51	51	51	51	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,313	0	1,570	1,743	498	249	249	249	249	249	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	3,991	0	1,891	2,100	600	300	300	300	300	300	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	2,691	0	891	1,800	300	300	300	300	300	300	0
Program Open Space	1,300	0	1,000	300	300	0	0	0	0	0	0
Total	3,991	0	1,891	2,100	600	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	3,574	1,274	800	1,500	600	300	300	300	0	0	0	0
Agency Request	3,791	0	591	3,200	1,000	1,000	300	300	300	300	0	1,000
Recommended	3,991	0	1,891	2,100	600	300	300	300	300	300	0	600

Change	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Approved	217	6.1%	1,700	113.3%	1,000	0.0%
Recommended vs Approved	417	11.7%	600	40.0%	600	0.0%
Recommended vs Request	200	5.3%	(1,100)	(34.4%)	(400)	(40.0%)

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.

Trails: Hard Surface Renovation (P888754)

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
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	865	0	321	544	170	170	51	51	51	51	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	4,226	0	1,570	2,656	830	830	249	249	249	249	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	5,091	0	1,891	3,200	1,000	1,000	300	300	300	300	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	3,291	0	891	2,400	700	500	300	300	300	300	0
Program Open Space	1,800	0	1,000	800	300	500	0	0	0	0	0
Total	5,091	0	1,891	3,200	1,000	1,000	300	300	300	300	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	1,000
Appropriation Request Est.	FY 18	1,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,891
Expenditure / Encumbrances		136
Unencumbered Balance		1,755

Date First Appropriation	FY 88
First Cost Estimate	
Current Scope	FY 16 5,091
Last FY's Cost Estimate	3,574
Partial Closeout Thru	4,529
New Partial Closeout	183
Total Partial Closeout	4,712

Description

This PDF provides major renovations of hard surface trails. Hard surface trails will accommodate bicyclists, pedestrians, STROLLERS, in-line 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. Renovations may include resurfacing, REALIGNMENTS, culvert repair/replacement, GRADING AND DRAINAGE IMPROVEMENTS, TRAIL SIGNAGE AND AMMENITIES, GUARDRAILS, and bridge repair/replacement. Where possible, trail renovations 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

The trail system currently has 14 miles of paved trails at least 30-years old. Scheduled maintenance and renovation promotes safety and reduces long-term maintenance costs. 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.

M-NCPPC (A13) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Coordination

Trails: Hard Surface Design & Construction PDF 768673