

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

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

Date Last Modified 5/3/17
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY16	Rem 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	125	21	10	94	15	19	15	15	15	15	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,793	466	216	2,111	335	436	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	2,918	487	226	2,205	350	455	350	350	350	350	0

FUNDING SCHEDULE (\$000s)

Current Revenue: General	2,365	437	128	1,800	300	300	300	300	300	300	0
G.O. Bonds	448	50	98	300	50	50	50	50	50	50	0
State Aid	105	0	0	105	0	105	0	0	0	0	0
Total	2,918	487	226	2,205	350	455	350	350	350	350	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	455
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,063
Expenditure / Encumbrances		487
Unencumbered Balance		576

Date First Appropriation	FY 85
First Cost Estimate	
Current Scope	FY 18 2,918
Last FY's Cost Estimate	2,213

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

Addition of Bond Bill (\$105,000) in FY18 for Western Piedmont Trail Connector.

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 FY16 totaled \$3,331,000. FY14 transfer out of \$45,000 GO Bonds to Montrose Trail, #038707.

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

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