



Trails: Natural Surface

(P858710)

Category	M-NCPPC	Date Last Modified	03/07/18
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	155	34	31	90	15	15	15	15	15	15	-
Site Improvements and Utilities	3,433	766	657	2,010	335	335	335	335	335	335	-
TOTAL EXPENDITURES	3,588	800	688	2,100	350	350	350	350	350	350	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	548	85	163	300	50	50	50	50	50	50	-
Current Revenue: General	2,935	715	420	1,800	300	300	300	300	300	300	-
State Aid	105	-	105	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	3,588	800	688	2,100	350	350	350	350	350	350	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	320	Year First Appropriation	FY85
Appropriation FY 20 Request	350	Last FY's Cost Estimate	2,918
Cumulative Appropriation	1,518		
Expenditure / Encumbrances	335		
Unencumbered Balance	1,183		

PROJECT DESCRIPTION

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 FY23 and FY24 to this ongoing level of effort project. FY18 reduction in Current Revenue reflects the FY18 Savings Plan.

PROJECT 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. MNCPPC was awarded a State Bond Bill of \$105k in FY18 for Western Piedmont Trail Connector. 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