



# Trails: Hard Surface Renovation

(P888754)

Category	M-NCPPC	Date Last Modified	01/02/18
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	935	264	215	456	76	76	76	76	76	76	-
Site Improvements and Utilities	4,356	1,058	1,054	2,244	374	374	374	374	374	374	-
<b>TOTAL EXPENDITURES</b>	<b>5,291</b>	<b>1,322</b>	<b>1,269</b>	<b>2,700</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>-</b>

## 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	4,791	1,001	1,090	2,700	450	450	450	450	450	450	-
Program Open Space	500	321	179	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>5,291</b>	<b>1,322</b>	<b>1,269</b>	<b>2,700</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	450	Year First Appropriation	FY88
Appropriation FY 20 Request	450	Last FY's Cost Estimate	5,091
Cumulative Appropriation	2,591		
Expenditure / Encumbrances	1,231		
Unencumbered Balance	1,360		

## Project Description

This PDF provides major renovations of hard surface trails. Hard surface trails will accommodate bicyclists, pedestrians, strollers, inline 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 amenities, 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

Removed \$1.3 million in Program Open Space from Thru FY17. Increases beginning in FY19 to address higher construction costs. Addition of FY23 and FY24 to this ongoing level of effort project.

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## Project Justification

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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

## Fiscal Note

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Prior year partial capitalization of expenditures through FY16 totaled \$5,284,000.

## Disclosures

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Expenditures will continue indefinitely. M-NCPPC asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

## Coordination

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