



# Trails: Natural Surface & Resource-based Recreation

(P858710)

Category	M-NCPPC	Date Last Modified	10/01/18
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	155	45	20	90	15	15	15	15	15	15	-
Site Improvements and Utilities	3,433	1,037	386	2,010	335	335	335	335	335	335	-
<b>TOTAL EXPENDITURES</b>	<b>3,588</b>	<b>1,082</b>	<b>406</b>	<b>2,100</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Current Revenue: General	2,935	779	356	1,800	300	300	300	300	300	300	-
G.O. Bonds	548	198	50	300	50	50	50	50	50	50	-
State Aid	105	105	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>3,588</b>	<b>1,082</b>	<b>406</b>	<b>2,100</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>-</b>

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

Appropriation FY 20 Request	350	Year First Appropriation	FY85
Cumulative Appropriation	1,838	Last FY's Cost Estimate	3,588
Expenditure / Encumbrances	1,257		
Unencumbered Balance	581		

## 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.

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## COST CHANGE

In FY19, added FY23 and FY24 to this ongoing level of effort project; FY18 current revenue reduced \$30k to reflect 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. FY18 current revenue reduced \$30k to reflect the FY18 Savings Plan.

## DISCLOSURES

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

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