



Trails: Natural Surface & Resource-based Recreation

(P858710)

Category	M-NCPPC	Date Last Modified	05/16/20
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	240	63	32	145	35	22	22	22	22	22	-
Site Improvements and Utilities	5,248	1,377	716	3,155	765	478	478	478	478	478	-
TOTAL EXPENDITURES	5,488	1,440	748	3,300	800	500	500	500	500	500	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Contributions	200	-	-	200	200	-	-	-	-	-	-
Current Revenue: General	3,535	1,137	598	1,800	300	300	300	300	300	300	-
G.O. Bonds	1,548	198	150	1,200	200	200	200	200	200	200	-
State Aid	205	105	-	100	100	-	-	-	-	-	-
TOTAL FUNDING SOURCES	5,488	1,440	748	3,300	800	500	500	500	500	500	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	800	Year First Appropriation	FY85
Appropriation FY 22 Request	500	Last FY's Cost Estimate	3,588
Cumulative Appropriation	2,188		
Expenditure / Encumbrances	1,648		
Unencumbered Balance	540		

PROJECT DESCRIPTION

This project funds design and construction of access to natural, undeveloped parkland throughout Stream Valley Parks, Recreational/Regional Parks, Local Parks, and Conservation Areas. The projects will create and improve natural surface trails, and 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. Surfaces include dirt, wood chip, soil mixtures, gravel/stone, bridges, boardwalks or other elevated surfaces; they are generally narrower than hard surface trails. Work may include grading, drainage, signage, bridges, culverts, edging, realignments, restoration, etc. Natural surface trails will utilize Americans with Disabilities Act (ADA) guidelines for Outdoor Recreation, but access may be limited due to site constraints.

COST CHANGE

Increase due to program scope expansion, a contribution from the Congressional Country Club for trail improvements, State Aid funding for Fairland Recreational Park trail improvements, and the addition of two fiscal years to this ongoing project.

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. In FY21, added Contributions for trail improvements near the Cabin John Watershed. GO bonds are intended to be used for bridge construction.

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