



Trails: Natural Surface & Resource-based Recreation

(P858710)

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|---------------|-------------|----------------------|----------|
| Category | M-NCPPC | Date Last Modified | 09/29/20 |
| SubCategory | Development | Administering Agency | M-NCPPC |
| Planning Area | Countywide | Status | Ongoing |

EXPENDITURE SCHEDULE (\$000s)

| Cost Elements | Total | Thru FY20 | Rem FY20 | Total 6 Years | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Beyond 6 Years |
|----------------------------------|--------------|--------------|------------|---------------|------------|------------|------------|------------|------------|------------|----------------|
| Planning, Design and Supervision | 240 | 77 | 18 | 145 | 35 | 22 | 22 | 22 | 22 | 22 | - |
| Site Improvements and Utilities | 5,248 | 1,695 | 398 | 3,155 | 765 | 478 | 478 | 478 | 478 | 478 | - |
| TOTAL EXPENDITURES | 5,488 | 1,772 | 416 | 3,300 | 800 | 500 | 500 | 500 | 500 | 500 | - |

FUNDING SCHEDULE (\$000s)

| Funding Source | Total | Thru FY20 | Rem 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 | 1,435 | 300 | 1,800 | 300 | 300 | 300 | 300 | 300 | 300 | - |
| G.O. Bonds | 1,548 | 232 | 116 | 1,200 | 200 | 200 | 200 | 200 | 200 | 200 | - |
| State Aid | 205 | 105 | - | 100 | 100 | - | - | - | - | - | - |
| TOTAL FUNDING SOURCES | 5,488 | 1,772 | 416 | 3,300 | 800 | 500 | 500 | 500 | 500 | 500 | - |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|-------|--------------------------|-------|
| Appropriation FY 22 Request | 500 | Year First Appropriation | FY85 |
| Cumulative Appropriation | 2,988 | Last FY's Cost Estimate | 5,488 |
| Expenditure / Encumbrances | 1,951 | | |
| Unencumbered Balance | 1,037 | | |

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