



Trails: Hard Surface Renovation

(P888754)

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	1,373	447	184	742	118	118	118	118	135	135	-
Site Improvements and Utilities	6,463	2,028	832	3,603	527	582	582	582	665	665	-
TOTAL EXPENDITURES	7,836	2,475	1,016	4,345	645	700	700	700	800	800	-

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
G.O. Bonds	7,336	2,026	965	4,345	645	700	700	700	800	800	-
Program Open Space	500	449	51	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	7,836	2,475	1,016	4,345	645	700	700	700	800	800	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	645	Year First Appropriation	FY88
Cumulative Appropriation	4,191	Last FY's Cost Estimate	7,891
Expenditure / Encumbrances	2,816		
Unencumbered Balance	1,375		

PROJECT DESCRIPTION

This PDF funds design and construction of hard surface trail renovations. Hard surface trails will accommodate bicyclists, pedestrians, strollers, inline skaters, and people with disabilities, where feasible. Projects include improvements to trails of countywide significance, throughout the Stream Valley Parks and Recreational/Regional Parks. These improvements include the renovation of trails including trail signage, safety improvements, minor relocations, drainage improvements, site restoration, amenities (i.e. drinking fountains, benches, trailheads), etc. Trail design will use Americans with Disabilities Act (ADA) Outdoor Recreation Guidelines and American Association of State Highway and Transportation standards while protecting natural resources.

COST CHANGE

Increase due to program scope increase and the addition of two fiscal years to this ongoing project. July 2020, reduced GO Bonds \$55k for affordability, FY21 Reduced Spending Plan.

PROJECT JUSTIFICATION

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

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

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

Trails: Hard Surface Design & Construction PDF 768673