



Trails: Natural Surface & Resource-based Recreation

(P858710)

Category	M-NCPPC	Date Last Modified	10/07/21
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	284	102	50	132	22	22	22	22	22	22	-
Site Improvements and Utilities	6,204	2,235	1,101	2,868	478	478	478	478	478	478	-
TOTAL EXPENDITURES	6,488	2,337	1,151	3,000	500	500	500	500	500	500	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Contributions	200	-	200	-	-	-	-	-	-	-	-
Current Revenue: General	4,135	1,890	445	1,800	300	300	300	300	300	300	-
G.O. Bonds	1,948	342	406	1,200	200	200	200	200	200	200	-
State Aid	205	105	100	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	6,488	2,337	1,151	3,000	500	500	500	500	500	500	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	500	Year First Appropriation	FY85
Appropriation FY 24 Request	500	Last FY's Cost Estimate	5,488
Cumulative Appropriation	3,488		
Expenditure / Encumbrances	2,761		
Unencumbered Balance	727		

PROJECT DESCRIPTION

This project provides design and construction for creation, renovation, reconfiguration, and modernization of the natural surface trail system on parkland. Improvements may include, but are not limited to, pavements, bridges and boardwalks, site amenities (i.e. drinking fountains, benches, bike racks, bike repair stations, trailheads, etc.), safety improvements, skills facilities, barriers, ADA access and drainage improvements, grading, wood chips, soil mixtures, gravel/stone, site work, signage, etc. and are often combined with other projects. 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, 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 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. 2016 Countywide Park Trails Plan, 2017 Park, Recreation, and Open Space 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