



# Trails: Hard Surface Renovation

(P888754)

Category	M-NCPPC	Date Last Modified	10/06/21
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	1,976	501	437	1,038	153	162	170	179	187	187	-
Site Improvements and Utilities	9,310	2,274	1,974	5,062	747	788	830	871	913	913	-
<b>TOTAL EXPENDITURES</b>	<b>11,286</b>	<b>2,775</b>	<b>2,411</b>	<b>6,100</b>	<b>900</b>	<b>950</b>	<b>1,000</b>	<b>1,050</b>	<b>1,100</b>	<b>1,100</b>	<b>-</b>

## 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
G.O. Bonds	10,436	2,326	2,010	6,100	900	950	1,000	1,050	1,100	1,100	-
Program Open Space	500	449	51	-	-	-	-	-	-	-	-
State Aid	350	-	350	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>11,286</b>	<b>2,775</b>	<b>2,411</b>	<b>6,100</b>	<b>900</b>	<b>950</b>	<b>1,000</b>	<b>1,050</b>	<b>1,100</b>	<b>1,100</b>	<b>-</b>

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

Appropriation FY 23 Request	900	Year First Appropriation	FY88
Appropriation FY 24 Request	950	Last FY's Cost Estimate	8,186
Cumulative Appropriation	5,186		
Expenditure / Encumbrances	3,234		
Unencumbered Balance	1,952		

## PROJECT DESCRIPTION

This project provides design and construction of renovation, reconfiguration, and modernization of the hard surface trail system and connectors 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, barriers, accessibility and drainage improvements, grading, site work, signage, etc. and are often combined with other projects.

## COST CHANGE

Increase due to the addition of two fiscal years to this ongoing project and to reflect rising construction costs and aging infrastructure requiring renovation.

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## 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. 2016 Countywide Park Trails Plan, 2017 Park, Recreation, and Open Space Plan.

## FISCAL NOTE

Prior year partial capitalization of expenditures through FY16 totaled \$5,284,000. FY22 added \$350k State Aid for Wheaton Regional Park Bond Bill (\$200k) and Randolph Hills Local Park (\$150k).

## 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

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