

Trails: Hard Surface Design & Construction -- No. 768673

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Countywide**
 Relocation Impact

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

January 3, 2005
 21-59 (03 App)
 NO

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY04 | Remain. FY04 | Total 6 Years | FY05 | FY06 | FY07 | FY08 | FY09 | FY10 | Beyond 6 Years |
|----------------------------------|--------------|-----------|--------------|---------------|------------|-----------|------------|------------|------------|------------|----------------|
| Planning, Design and Supervision | 500 | 0 | 140 | 360 | 65 | 32 | 60 | 66 | 62 | 75 | 0 |
| Land | | | | | | | | | | | |
| Site Improvements and Utilities | 999 | 0 | 113 | 886 | 77 | 50 | 101 | 235 | 281 | 142 | 0 |
| Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,499 | 0 | 253 | 1,246 | 142 | 82 | 161 | 301 | 343 | 217 | * |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------------------|-------|---|-----|-------|-----|----|-----|-----|-----|-----|---|
| Program Open Space | 60 | 0 | 30 | 30 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| G.O. Bonds | 1,243 | 0 | 27 | 1,216 | 112 | 82 | 161 | 301 | 343 | 217 | 0 |
| Current Revenue: General | 196 | 0 | 196 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

ANNUAL OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | | |
|---------------|--|--|--|----|-----|-----|-----|-----|-----|-----|-----|
| Maintenance | | | | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 |
| Program-Staff | | | | 12 | 2 | 2 | 2 | 2 | 2 | 2 | 0 |
| Program-Other | | | | 15 | 0 | 3 | 3 | 3 | 3 | 3 | 0 |
| Net Impact | | | | 28 | 2 | 5 | 5 | 5 | 6 | 5 | 0 |
| Workyears | | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

DESCRIPTION

This PDF provides for the design and construction of new trails and extensions or connectors to existing trails, as well as trail amenities, and trail signage. It does not include reconstruction or repair of existing trails. Hard surface trails accommodate road bicyclists, pedestrians, and in-line skaters and meet Americans with Disabilities Act (ADA) guidelines, where feasible.

JUSTIFICATION

Connectors, safety improvements, signage, and amenities increase trail usage for recreation and promote walking and biking as alternatives to vehicular transportation.

Plans and Studies

In 1997, trail use was the most frequent recreation activity reported by County survey respondents; 67 percent had used paved park trails in the last year. Biking and walking paths topped the respondents' lists of desired facilities or greatest facility shortages.

Countywide Park Trails Plan, adopted July 1998.

A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act 1991) will be performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues will be considered in the design of the project to ensure pedestrian safety.

Cost Change

Increase due to the addition of FY09 and FY10 to this ongoing project.

STATUS

Ongoing.

OTHER

A countywide trail connector analysis will establish priorities for construction of trail connectors.

In FY03, the Planning Board approved the facility plan that the City of Takoma Park prepared for the Cherry Avenue connector to the Sligo Creek trail. This PDF funds design in FY04 and programs construction to occur in FY09 and FY10. The Department will seek contributions from the City of Takoma Park toward

| APPROPRIATION AND EXPENDITURE DATA | COORDINATION | MAP | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--------------------------|---------|---------|-----------------------|--|-------|---------------------|--|--|---------------|------|-------|-------------------------|--|-------|-----------------------|--|-------|--|--|--|-----------------------|------|----|------------------------------------|------|---|----------|--|---|--|--|--|--------------------------|--|-----|---------------------------|--|-----|----------------------|--|-----|--|--|--|-----------------------|------|-------|----------------------|------|-----|------------------------|--|-------|---|---|
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>Date First Appropriation</td><td style="text-align: right;">FY69</td><td style="text-align: right;">(\$000)</td></tr> <tr><td>Initial Cost Estimate</td><td></td><td style="text-align: right;">2,400</td></tr> <tr><td>First Cost Estimate</td><td></td><td></td></tr> <tr><td>Current Scope</td><td style="text-align: right;">FY02</td><td style="text-align: right;">7,945</td></tr> <tr><td>Last FY's Cost Estimate</td><td></td><td style="text-align: right;">1,777</td></tr> <tr><td>Present Cost Estimate</td><td></td><td style="text-align: right;">1,499</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Appropriation Request</td><td style="text-align: right;">FY06</td><td style="text-align: right;">89</td></tr> <tr><td>Supplemental Appropriation Request</td><td style="text-align: right;">FY05</td><td style="text-align: right;">0</td></tr> <tr><td>Transfer</td><td></td><td style="text-align: right;">0</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Cumulative Appropriation</td><td></td><td style="text-align: right;">425</td></tr> <tr><td>Expenditures/Encumbrances</td><td></td><td style="text-align: right;">128</td></tr> <tr><td>Unencumbered Balance</td><td></td><td style="text-align: right;">297</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Partial Closeout Thru</td><td style="text-align: right;">FY03</td><td style="text-align: right;">6,946</td></tr> <tr><td>New Partial Closeout</td><td style="text-align: right;">FY04</td><td style="text-align: right;">278</td></tr> <tr><td>Total Partial Closeout</td><td></td><td style="text-align: right;">7,224</td></tr> </table> | Date First Appropriation | FY69 | (\$000) | Initial Cost Estimate | | 2,400 | First Cost Estimate | | | Current Scope | FY02 | 7,945 | Last FY's Cost Estimate | | 1,777 | Present Cost Estimate | | 1,499 | | | | Appropriation Request | FY06 | 89 | Supplemental Appropriation Request | FY05 | 0 | Transfer | | 0 | | | | Cumulative Appropriation | | 425 | Expenditures/Encumbrances | | 128 | Unencumbered Balance | | 297 | | | | Partial Closeout Thru | FY03 | 6,946 | New Partial Closeout | FY04 | 278 | Total Partial Closeout | | 7,224 | <p>COORDINATION State of Maryland and Montgomery County Department of Public Works and Transportation Washington Suburban Sanitary Commission and other utilities. City of Takoma Park Montgomery County Department of Environmental Protection Maryland Department of Natural Resources Cost Sharing: Non-Local PDF 761682 Facility Planning: Non-Local PDF 958776 Hard Surface Trail Renovation PDF 888754 Matthew Henson Trail PDF500400 Montrose Trail PDF 038707 Black Hill Trail Extension PDF 058700 Black Hill Trail Renovation PDF 058701 M-NCPPC asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.</p> | <p>MAP</p> <p style="text-align: center;">MONTGOMERY COUNTY, MD</p> |
| Date First Appropriation | FY69 | (\$000) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Initial Cost Estimate | | 2,400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| First Cost Estimate | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Current Scope | FY02 | 7,945 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Last FY's Cost Estimate | | 1,777 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Present Cost Estimate | | 1,499 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriation Request | FY06 | 89 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Supplemental Appropriation Request | FY05 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Transfer | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cumulative Appropriation | | 425 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Expenditures/Encumbrances | | 128 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unencumbered Balance | | 297 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Partial Closeout Thru | FY03 | 6,946 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| New Partial Closeout | FY04 | 278 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Partial Closeout | | 7,224 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

construction of the connector.

Candidates for trail signage improvements include, but are not limited to, Sligo Creek trail, Rock Creek trail, and Little Falls trail.

* Expenditures will continue indefinitely.

FISCAL NOTE

Transfer \$50,000 General Obligation Bonds in FY01 from Trails: Natural Surface Design and Construction PDF 858710 to Trails: Hard Surface Design and Construction PDF 768673.