

Trails: Hard Surface Renovation -- No. 888754

Category
Subcategory
Administering Agency
Planning Area

M-NCPPC
Development
M-NCPPC
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 31, 2012
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	302	0	112	190	50	28	28	28	28	28	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,523	0	573	950	250	140	140	140	140	140	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	1,825	0	685	1,140	300	168	168	168	168	168	*

FUNDING SCHEDULE (\$000)

Current Revenue: General	97	0	97	0	0	0	0	0	0	0	0
G.O. Bonds	1,728	0	588	1,140	300	168	168	168	168	168	0
Total	1,825	0	685	1,140	300	168	168	168	168	168	0

DESCRIPTION

This PDF provides major renovations of trails with asphalt or boardwalk surfaces (paved trails). Hard surface trails will accommodate road bicyclists, pedestrians, in-line skaters, and people in wheelchairs, where feasible. Projects include major trails of Countywide significance, e.g., those in stream valley parks, but also include shorter connector trails that link to the Countywide system. Renovations may include resurfacing, culvert repair/replacement, and bridge repair/replacement. Where possible, trail renovations will meet Americans with Disabilities Act (ADA) and American Association of State Highway and Transportation standards. This project does not include development of new trails or trail extensions.

COST CHANGE

Increase due to the addition of FY17 and FY18 to this ongoing project and increase in FY13 to address accumulated projects. Trails were identified as the most popular recreational amenity per the Vision 2030 Plan jointly developed by the Department of Parks and the Department of Recreation.

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

In FY11, transferred \$46,000 GO Bonds to Wheaton Tennis Bubble Renovation, Project No. 078708. FY09 and FY10 includes an additional \$100,000 as recommended by the Infrastructure Maintenance Task Force.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY88	(\$000)
First Cost Estimate		
Current Scope	FY13	1,825
Last FY's Cost Estimate		1,377

Appropriation Request	FY13	300
Appropriation Request Est.	FY14	168
Supplemental Appropriation Request		0
Transfer		0

Cumulative Appropriation		685
Expenditures / Encumbrances		67
Unencumbered Balance		618

Partial Closeout Thru	FY10	2,948
New Partial Closeout	FY11	20
Total Partial Closeout		2,968

COORDINATION

Trails: Hard Surface Design & Construction
PDF 768673

MAP

