

EXECUTIVE RECOMMENDATION

Trails: Natural Surface Design, Constr. & Renov. (P858710)

Project Category	M-NCPPC	Date Last Modified	12/23/13
Project SubCategory	Development	Required Adequate Public Facility	No
Project Administering Agency	M-NCPPC (AAGE13)	Relocation Impact	None
Project Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	97	0	37	60	10	10	10	10	10	10	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,508	0	368	1,140	190	190	190	190	190	190	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	1,605	0	405	1,200	200	200	200	200	200	200	0

FUNDING SCHEDULE (\$000s)

Current Revenue: General	1,205	0	305	900	150	150	150	150	150	150	0
G.O. Bonds	400	0	100	300	50	50	50	50	50	50	0
Total	1,605	0	405	1,200	200	200	200	200	200	200	0

COMPARISON (\$000s)

	Total	Thru FY13	Est FY14	6YR Total	FY15	FY16	FY17	FY18	FY19	FY20	Bey 6Yr	Approp.
Current Approved	1,453	453	200	800	200	200	200	200	0	0	0	0
Agency Request	1,655	0	405	1,250	200	200	200	200	225	225	0	200
Recommended	1,605	0	405	1,200	200	200	200	200	200	200	0	200

Change	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Approved	202	13.9%	450	56.3%	200	0.0%
Recommended vs Approved	152	10.5%	400	50.0%	200	0.0%
Recommended vs Request	(50)	(3.0%)	(50)	(4.0%)	0	0.0%

Recommendation

Approve with modification

Comments

The Executive does not recommend funding the \$25,000 increase in Current Revenue in FY19 & 20 due to affordability.

Trails: Natural Surface Design, Constr. & Renov. (P858710)

Category M-NCPPC
 Sub Category Development
 Administering Agency M-NCPPC (AAGE13)
 Planning Area Countywide

Date Last Modified 10/2/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	101	0	37	64	10	10	10	10	12	12	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,554	0	368	1,186	190	190	190	190	213	213	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	1,655	0	405	1,250	200	200	200	200	225	225	0

FUNDING SCHEDULE (\$000s)

Current Revenue: General	1,255	0	305	950	150	150	150	150	175	175	0
G.O. Bonds	400	0	100	300	50	50	50	50	50	50	0
Total	1,655	0	405	1,250	200	200	200	200	225	225	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	200
Appropriation Request Est.	FY 16	200
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		405
Expenditure / Encumbrances		54
Unencumbered Balance		351

Date First Appropriation	FY 85	
First Cost Estimate		
Current Scope	FY 15	1,655
Last FY's Cost Estimate		1,453
Partial Closeout Thru		2,201
New Partial Closeout		248
Total Partial Closeout		2,449

Description

This PDF includes planning, design, and construction and reconstruction of natural surface trails. Natural surface trails are usually located in stream valley parks. Surfaces include dirt, wood chip, soil mixtures, and sometimes gravel or stone, supplemented by boardwalk or other elevated surfaces when needed; they are generally narrower than hard surface trails. Natural surface trails accommodate pedestrians, equestrians and/or off-road (mountain) bicyclists, and generally do not meet Americans with Disabilities Act (ADA) requirements. The expenditure schedule does not include the value of work done by volunteers to assist with the construction of natural surface trails.

Cost Change

Increase due to addition of FY19 and 20 to this on-going program AND INCLUDES RAISING THE LEVEL-OF-EFFORT IN FY19 AND FY20 TO MEET INCREASED DEMAND.

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. 2008 Countywide Park Trails 2005 Land Preservation, Park and Recreation Plan

Disclosures

Expenditures will continue indefinitely.

Coordination

Maryland State Parks, Maryland Department of Natural Resources, Montgomery County Department of Transportation, Volunteer Groups