

Trails: Hard Surface Renovation (P888754)

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

Date Last Modified 5/20/16
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	865	0	321	544	170	170	51	51	51	51	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	4,226	0	1,570	2,656	830	830	249	249	249	249	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	5,091	0	1,891	3,200	1,000	1,000	300	300	300	300	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	3,291	0	891	2,400	700	500	300	300	300	300	0
Program Open Space	1,800	0	1,000	800	300	500	0	0	0	0	0
Total	5,091	0	1,891	3,200	1,000	1,000	300	300	300	300	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	700
Appropriation Request Est.	FY 18	1,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,891
Expenditure / Encumbrances		136
Unencumbered Balance		1,755

Date First Appropriation	FY 88
First Cost Estimate	
Current Scope	FY 16 3,991
Last FY's Cost Estimate	3,574

Description

This PDF provides major renovations of hard surface trails. Hard surface trails will accommodate bicyclists, pedestrians, strollers, inline skaters, and people in with disabilities, 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, realignments, culvert repair/replacement, grading and drainage improvements, trail signage and amenities, guardrails, and bridge repair/replacement. Where possible, trail renovations will meet Americans with Disabilities Act (ADA) and American Association of State Highway and Transportation standards while protecting natural resources. this project does not include development of new trails or trail extensions.

Cost Change

Increase includes raising the level-of-effort to meet increased demand.

Justification

The trail system currently has 14 miles of paved trails at least 30-years old. 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

Prior year partial capitalization of expenditures through FY15 totalled \$4,712,000.

Disclosures

Expenditures will continue indefinitely.

M-NCPPC (A13) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Coordination

Trails: Hard Surface Design & Construction PDF 768673