



Trails: Hard Surface Design & Construction (P768673)

Category	M-NCPPC	Date Last Modified	10/01/18
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	951	521	40	390	65	65	65	65	65	65	-
Site Improvements and Utilities	3,657	1,699	548	1,410	235	235	235	235	235	235	-
TOTAL EXPENDITURES	4,608	2,220	588	1,800	300	300	300	300	300	300	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Contributions	900	900	-	-	-	-	-	-	-	-	-
G.O. Bonds	3,708	1,320	588	1,800	300	300	300	300	300	300	-
TOTAL FUNDING SOURCES	4,608	2,220	588	1,800	300	300	300	300	300	300	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Request	300	Year First Appropriation	FY16
Cumulative Appropriation	3,108	Last FY's Cost Estimate	4,608
Expenditure / Encumbrances	2,541		
Unencumbered Balance	567		

PROJECT 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. Trail design 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

In FY19, added FY23 and FY24 to this ongoing level of effort project.

PROJECT JUSTIFICATION

Connectors, safety improvements, signage, and amenities increase trail usage for recreation and promote walking and biking as alternatives to vehicular transportation. 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 FY16 totaled \$11,542,000. FY15 Supplemental Appropriation for developer contribution of \$900,000. FY15 transferred out \$300,000 of GO bonds to Brookside Gardens Master Plan, #078702.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

State of Maryland, Montgomery County Department of Transportation , Washington Suburban Sanitary Commission and other utilities , Montgomery County Department of Environmental Protection, Maryland Department of Natural Resources, Trails: Hard Surface Renovation PDF 888754, Municipal Governments, Montgomery County Department of Permitting Services