



Trails: Hard Surface Design & Construction

(P768673)

Category	M-NCPPC	Date Last Modified	05/20/24
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	3,333	859	494	1,980	935	165	220	220	220	220	-
Site Improvements and Utilities	9,725	2,415	1,290	6,020	3,315	585	530	530	530	530	-
TOTAL EXPENDITURES	13,058	3,274	1,784	8,000	4,250	750	750	750	750	750	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Contributions	900	859	41	-	-	-	-	-	-	-	-
Federal Aid	3,500	-	-	3,500	3,500	-	-	-	-	-	-
G.O. Bonds	8,658	2,415	1,743	4,500	750	750	750	750	750	750	-
TOTAL FUNDING SOURCES	13,058	3,274	1,784	8,000	4,250	750	750	750	750	750	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	4,250	Year First Appropriation	FY16
Appropriation FY 26 Request	750	Last FY's Cost Estimate	7,508
Cumulative Appropriation	5,058		
Expenditure / Encumbrances	3,740		
Unencumbered Balance	1,318		

PROJECT DESCRIPTION

This project provides design and construction of improvements to the hard surface trail system and connectors on parkland. Improvements may include, but are not limited to, pavements, site amenities (i.e. drinking fountains, benches, bike racks, bike repair stations, trailheads, etc.), safety improvements, skills facilities, rehabilitations, bridges and boardwalks, barriers, accessibility and drainage improvements, grading, site work, signage, etc. and are often combined with other projects.

COST CHANGE

Cost change due to the addition of FY29 and FY30 to this ongoing project, additional funding required to match federal grants and ongoing work associated with this program.

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. 2016 Countywide Park Trails Plan, 2017 Park, Recreation, and Open Space Plan.

FISCAL NOTE

The fiscal note has been updated to reflect the addition of \$3.5M in Federal funds attributed to the Streets for All (SSA4A) grant, as well as \$750K in GO Bonds in FY25.

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