



Trails: Natural Surface & Resource-based Recreation

(P858710)

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	436	155	41	240	40	40	40	40	40	40	-
Site Improvements and Utilities	8,252	3,424	868	3,960	660	660	660	660	660	660	-
TOTAL EXPENDITURES	8,688	3,579	909	4,200	700	700	700	700	700	700	-

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	200	97	103	-	-	-	-	-	-	-	-
Current Revenue: General	5,935	2,556	379	3,000	500	500	500	500	500	500	-
G.O. Bonds	2,348	721	427	1,200	200	200	200	200	200	200	-
State Aid	205	205	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	8,688	3,579	909	4,200	700	700	700	700	700	700	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	700	Year First Appropriation	FY85
Appropriation FY 26 Request	700	Last FY's Cost Estimate	6,488
Cumulative Appropriation	4,488		
Expenditure / Encumbrances	3,754		
Unencumbered Balance	734		

PROJECT DESCRIPTION

This project provides design and construction for creation, renovation, reconfiguration, and modernization of the natural surface trail system on parkland. Improvements may include, but are not limited to, pavements, bridges and boardwalks, site amenities (i.e. drinking fountains, benches, bike racks, bike repair stations, overlooks, trailheads, etc.), safety improvements, connections, restorations, skills facilities, barriers, signage, ADA access and drainage improvements, grading, wood chips, soil mixtures, gravel/stone, site work, signage, etc. and are often combined with other projects. The projects will create and improve natural surface trails, and it will also help support natural resource-based recreation uses such as bicycling, hiking, running, horseback riding, bird watching, nature photography, wildlife viewing, kayaking, rowing, canoeing, and fishing, etc. Natural surface trails will utilize Americans with Disabilities Act (ADA) guidelines for Outdoor Recreation, but access may be limited due to site constraints.

COST CHANGE

Change due to increased project scope and addition of FY29 and FY30 to this ongoing project.

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

FISCAL NOTE

Prior year partial capitalization of expenditures through FY16 totaled \$3,331,000. MNCPPC was awarded a State Bond Bill of \$105k in FY18 for Western Piedmont Trail Connector. FY14 transfer out of \$45,000 GO Bonds to Montrose Trail, #038707. FY18 current revenue reduced \$30k to reflect the FY18 Savings Plan. In FY21, added Contributions for trail improvements near the Cabin John Watershed. GO bonds are intended to be used for bridge construction. The fiscal note has been updated to reflect a \$200K increase in Current Revenue: General Funds from \$300K to \$500K for this ongoing program.

DISCLOSURES

Expenditures will continue indefinitely. M-NCPPC asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

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