

Trails: Natural Surface Design, Constr. & Renov. -- No. 858710

Category
Subcategory
Administering Agency
Planning Area

M-NCPPC
Development
M-NCPPC
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

April 26, 2010
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	80	0	20	60	10	10	10	10	10	10	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,359	0	234	1,125	175	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	1,439	0	254	1,185	185	200	200	200	200	200	*

FUNDING SCHEDULE (\$000)

Current Revenue: General	1,020	0	135	885	135	150	150	150	150	150	0
G.O. Bonds	419	0	119	300	50	50	50	50	50	50	0
Total	1,439	0	254	1,185	185	200	200	200	200	200	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				99	7	17	9	22	22	22	
Program-Staff				251	1	20	20	70	70	70	
Program-Other				96	6	17	10	21	21	21	
Net Impact				446	14	54	39	113	113	113	
WorkYears					0.0	0.1	0.1	1.1	1.1	1.1	

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 the addition of FY15 and FY16 to this ongoing project.

JUSTIFICATION

Informal trails at Rachel Carson need realignment and drainage improvements in order to protect natural resources at the conservation park while allowing some trail use. 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.

Countywide Park Trails Plan approved by the Planning Board in July 1998. The Potomac Sub-region Master Plan was approved by the Planning Board in 2002.

2005 Land Preservation, Park and Recreation Plan.

FISCAL NOTE

In April 2009, the Executive recommended and Council approved a reduction of \$15,000 in Current Revenue as part of the FY10 Savings Plan.

In January 2010, the Executive recommended and Council approved an additional reduction of \$97,000 in Current Revenue as part of the FY10 Savings Plan.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY85	(\$000)
First Cost Estimate	FY02	1,757
Current Scope		
Last FY's Cost Estimate		1,454

Appropriation Request	FY11	185
Appropriation Request Est.	FY12	200
Supplemental Appropriation Request		0
Transfer		0

Cumulative Appropriation		254
Expenditures / Encumbrances		132
Unencumbered Balance		122

Partial Closeout Thru	FY08	1,360
New Partial Closeout	FY09	400
Total Partial Closeout		1,760

COORDINATION

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

MAP

