

Trails: Hard Surface Design & Construction -- No. 768673

Category
Subcategory
Administering Agency
Planning Area

M-NCPPC
Development
M-NCPPC
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 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	459	0	69	390	65	65	65	65	65	65	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,251	0	841	1,410	235	235	235	235	235	235	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	2,710	0	910	1,800	300	300	300	300	300	300	*

FUNDING SCHEDULE (\$000)

Current Revenue: General	96	0	96	0	0	0	0	0	0	0	0
G.O. Bonds	2,614	0	814	1,800	300	300	300	300	300	300	0
Total	2,710	0	910	1,800	300	300	300	300	300	300	0

OPERATING BUDGET IMPACT (\$000)

Program-Other				6	1	1	1	1	1	1
Program-Staff				6	1	1	1	1	1	1
Net Impact				12	2	2	2	2	2	2

DESCRIPTION

This project provides for the design and construction of new trails and extensions or connectors to existing trails, as well as trail amenities, and trail signage. It does not include reconstruction or repair of existing trails. Hard surface trails accommodate road bicyclists, pedestrians, and in-line skaters and meet Americans with Disabilities Act (ADA) guidelines, where feasible.

COST CHANGE

Increase due to the addition of FY15 and FY16 to this ongoing 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.

Countywide Park Trails Plan, adopted July 1998.

FISCAL NOTE

In January 2010, the County Executive recommended and the Council approved a \$100,000 reduction in current revenue as part of the FY10 Savings Plan.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY69	(\$000)
First Cost Estimate	FY02	7,945
Last FY's Cost Estimate		2,344
Appropriation Request	FY11	300
Appropriation Request Est.	FY12	300
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		910
Expenditures / Encumbrances		181
Unencumbered Balance		729
Partial Closeout Thru	FY08	7,640
New Partial Closeout	FY09	234
Total Partial Closeout		7,874

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

