

EXECUTIVE RECOMMENDATION

North Branch Trail (P871541)

Project Category	M-NCPPC	Date Last Modified	1/6/14
Project SubCategory	Development	Required Adequate Public Facility	No
Project Administering Agency	M-NCPPC (AAGE13)	Relocation Impact	None
Project Planning Area	Rockville	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0

COMPARISON (\$000s)

	Total	Thru FY13	Est FY14	6YR Total	FY15	FY16	FY17	FY18	FY19	FY20	Bey 6Yr	Approp.
Current Approved	0	0	0	0	0	0	0	0	0	0	0	0
Agency Request	4,290	0	0	4,290	50	950	1,350	1,940	0	0	0	1,000
Recommended	0	0	0	0	0	0	0	0	0	0	0	0

Change	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Approved	4,290	0.0%	4,290	0.0%	1,000	0.0%
Recommended vs Approved	0	0.0%	0	0.0%	0	0.0%
Recommended vs Request	(4,290)	(100.0%)	(4,290)	(100.0%)	(1,000)	(100.0%)

Recommendation

Do not approve

Comments

The Executive does not recommend funding this project due to affordability

North Branch Trail (P871541)

Category	M-NCPPC	Date Last Modified	10/2/13
Sub Category	Development	Required Adequate Public Facility	No
Administering Agency	M-NCPPC (AAGE13)	Relocation Impact	#MISSING
Planning Area	Rockville	Status	Preliminary Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	158	0	0	158	50	40	40	28	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	4,132	0	0	4,132	0	910	1,310	1,912	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	4,290	0	0	4,290	50	950	1,350	1,940	0	0	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	2,390	0	0	2,390	50	950	700	690	0	0	0
Program Open Space	1,900	0	0	1,900	0	0	650	1,250	0	0	0
Total	4,290	0	0	4,290	50	950	1,350	1,940	0	0	0

OPERATING BUDGET IMPACT (\$000s)											
Maintenance				180	0	0	0	0	90	90	
Net Impact				180	0	0	0	0	90	90	
Full Time Equivalent (FTE)					0.0	0.0	0.0	0.0	1.0	1.0	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	1,000
Appropriation Request Est.	FY 16	3,290
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	FY 4,290 15
Last FY's Cost Estimate	0

Description

The North Branch Hiker-Biker Trail will be a new trail located within Rock Creek Regional Park and the North Branch Stream Valley Park Unit 4 and is approximately 2.2 miles in length including connector trails. There are two segments of this trail. The first will connect the Lake Frank Lakeside Trail to the Emory Lane Bikeway at the intersection of Muncaster Mill Road. A 20 space parking lot will be built off of Muncaster Mill Road for trailhead parking. Improvements to the intersection of Muncaster Mill Road and Emory Lane are proposed and coordinated jointly between MC-DOT, SHA and M-NCPPC. The second segment connects the Route 200 Bikeway to the future trail being built by the developer at the Preserve at Rock Creek.

Estimated Schedule

Design begins in FY15. Construction in FY16-18.

Justification

The Facility Plan was approved by the MCPB on June 27, 2013. The trail has been recommended in multiple master plans including the 2005 Olney Master Plan, 2004 Upper Rock Creek Area Master Plan, the 2008 Countywide Park Trails Plan, the 2000 Rock Creek Regional Park Master Plan and the 2008 Upper Rock Creek Trail Corridor Plan.

Disclosures

A pedestrian impact analysis has been completed for this project.

M-NCPPC (A13) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Coordination

Montgomery County Department of Transportation, Maryland State Highway Administration, Montgomery County Department of Permitting Services, M-NCPPC Department of Planning and Maryland Transportation Authority.