



# North Branch Trail

(P871541)

Category	M-NCPPC	Date Last Modified	10/04/18
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Rockville	Status	Final Design Stage

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	465	91	251	123	62	61	-	-	-	-	-
Construction	4,207	-	1,940	2,267	1,115	1,152	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>4,672</b>	<b>91</b>	<b>2,191</b>	<b>2,390</b>	<b>1,177</b>	<b>1,213</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	2,390	-	-	2,390	1,177	1,213	-	-	-	-	-
Federal Aid	2,000	-	2,000	-	-	-	-	-	-	-	-
Contributions	282	91	191	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>4,672</b>	<b>91</b>	<b>2,191</b>	<b>2,390</b>	<b>1,177</b>	<b>1,213</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	130	-	26	26	26	26	26
Program-Staff	-	-	-	-	-	-	-
<b>NET IMPACT</b>	<b>130</b>	<b>-</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>
FULL TIME EQUIVALENT (FTE)	-	-	-	-	-	-	-

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	-	Year First Appropriation	FY17
Cumulative Appropriation	4,672	Last FY's Cost Estimate	4,672
Expenditure / Encumbrances	334		
Unencumbered Balance	4,338		

## PROJECT 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

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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 ongoing. Construction to begin in FY19.

## PROJECT 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.

## FISCAL NOTE

M-NCPPC was awarded a Transportation Alternatives Program Grant for the amount of \$2,000,000 from the Maryland State Highway Administration in July 2015. \$282k WSSC reimbursement for disturbances in the North Branch Area.

## DISCLOSURES

A pedestrian impact analysis has been completed for this project.

## 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, Project #768673 Trails Hard Surface Design & Construction.