



# North Branch Trail

(P871541)

|               |             |                      |                    |
|---------------|-------------|----------------------|--------------------|
| Category      | M-NCPPC     | Date Last Modified   | 05/20/22           |
| SubCategory   | Development | Administering Agency | M-NCPPC            |
| Planning Area | Rockville   | Status               | Under Construction |

## EXPENDITURE SCHEDULE (\$000s)

| Cost Elements                    | Total        | Thru FY21  | Est FY22     | Total 6 Years | FY 23      | FY 24      | FY 25    | FY 26    | FY 27    | FY 28    | Beyond 6 Years |
|----------------------------------|--------------|------------|--------------|---------------|------------|------------|----------|----------|----------|----------|----------------|
| Planning, Design and Supervision | 491          | 100        | 391          | -             | -          | -          | -        | -        | -        | -        | -              |
| Construction                     | 4,781        | 661        | 2,568        | 1,552         | 852        | 700        | -        | -        | -        | -        | -              |
| <b>TOTAL EXPENDITURES</b>        | <b>5,272</b> | <b>761</b> | <b>2,959</b> | <b>1,552</b>  | <b>852</b> | <b>700</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>       |

## FUNDING SCHEDULE (\$000s)

| Funding Source               | Total        | Thru FY21  | Est FY22     | Total 6 Years | FY 23      | FY 24      | FY 25    | FY 26    | FY 27    | FY 28    | Beyond 6 Years |
|------------------------------|--------------|------------|--------------|---------------|------------|------------|----------|----------|----------|----------|----------------|
| Contributions                | 282          | 282        | -            | -             | -          | -          | -        | -        | -        | -        | -              |
| Federal Aid                  | 2,000        | -          | 2,000        | -             | -          | -          | -        | -        | -        | -        | -              |
| G.O. Bonds                   | 2,390        | 479        | 959          | 952           | 252        | 700        | -        | -        | -        | -        | -              |
| Program Open Space           | 600          | -          | -            | 600           | 600        | -          | -        | -        | -        | -        | -              |
| <b>TOTAL FUNDING SOURCES</b> | <b>5,272</b> | <b>761</b> | <b>2,959</b> | <b>1,552</b>  | <b>852</b> | <b>700</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>       |

## OPERATING BUDGET IMPACT (\$000s)

| Impact Type                | Total 6 Years | FY 23     | FY 24     | FY 25     | FY 26     | FY 27     | FY 28     |
|----------------------------|---------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Maintenance                | 156           | 26        | 26        | 26        | 26        | 26        | 26        |
| Program-Staff              | -             | -         | -         | -         | -         | -         | -         |
| <b>NET IMPACT</b>          | <b>156</b>    | <b>26</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 23 Request | 600   | Year First Appropriation | FY17  |
| Appropriation FY 24 Request | -     | Last FY's Cost Estimate  | 4,672 |
| Cumulative Appropriation    | 4,672 |                          |       |
| Expenditure / Encumbrances  | 879   |                          |       |
| Unencumbered Balance        | 3,793 |                          |       |

## 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

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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

Construction ongoing FY22.

## COST CHANGE

FY23 addition of \$600k Program Open Space funding for project cost increases.

## 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 federal pass-through 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. 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

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.