

# Northwest Branch Recreational Park-Athletic Area -- No. 118704

Category  
Subcategory  
Administering Agency  
Planning Area

**M-NCPPC  
Development  
M-NCPPC  
Cloverly-Norwood**

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

**November 09, 2011  
No  
None  
Final Design Stage**

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	90	0	0	90	0	85	5	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	260	0	0	260	0	115	145	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
<b>Total</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>200</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	350	0	0	350	0	200	150	0	0	0	0
<b>Total</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>200</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				90	0	17	13	20	20	20
Energy				155	0	31	31	31	31	31
Program-Staff				772	0	146	146	160	160	160
Program-Other				192	0	184	2	2	2	2
Offset Revenue				-340	0	-65	-65	-70	-70	-70
<b>Net Impact</b>				<b>869</b>	<b>0</b>	<b>313</b>	<b>127</b>	<b>143</b>	<b>143</b>	<b>143</b>
WorkYears					0.0	2.3	2.3	2.5	2.5	2.5

#### DESCRIPTION

The athletic area at Northwest Branch Recreational Park is located on Norbeck Road, between Layhill and Norwood Roads. The site is approximately 41 acres in area, of which Maryland State Highway Administration (SHA) owns 23 acres, and M-NCPPC owns 18 acres. This project consists of two phases. Phase I will be constructed by SHA and will include the following: adult baseball field, three adult sized multi purpose rectangular fields, one football field, 225 space parking lot, and trails for field access and connection to the existing trail on Norwood Road. The remainder of the park will be constructed by M-NCPPC in two phases, IIA and IIB. Phase IIA will include: expansion of the eight foot wide hard surface trail, playground, landscaping, picnic shelter, and maintenance building and storage bin area. Phase IIB will include additional parking, synthetic turf, lighting, irrigation and a restroom building.

#### ESTIMATED SCHEDULE

Concept plan for both phases was presented to the Planning Board BY SHA on January 12, 2010. Construction of Phase I will commence in spring 2012 with completion anticipated by spring 2013.

Phase IIA is scheduled for FY14 and FY15.

Phase IIB schedule is to be determined.

#### JUSTIFICATION

Land Preservation, Parks and Recreation Plan, 2005; Cloverly Master Plan, 1997; ICC Record of Decision, Attachment D: The ICC Mitigation Package, 2006.

#### OTHER

The funding in this PDF is for construction of Phase IIA. Phase I design and construction was funded by SHA; therefore, no funding is shown for that phase. Operating Budget Impact (OBI) is shown for both phases.

#### FISCAL NOTE

The Maryland State Highway Administration contribution for community stewardship projects for ICC mitigation will fund a Phase 1 of this project.

#### OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td style="text-align: center;">FY09</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY13</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td style="text-align: center;">FY14</td> <td style="text-align: right;">350</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY10</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY11</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY	(\$000)	First Cost Estimate	FY09	0	Current Scope			Last FY's Cost Estimate		0				Appropriation Request	FY13	0	Appropriation Request Est.	FY14	350	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		0	Expenditures / Encumbrances		0	Unencumbered Balance		0				Partial Closeout Thru	FY10	0	New Partial Closeout	FY11	0	Total Partial Closeout		0	<p>Maryland State Highway Administration Montgomery County Revenue Authority Montgomery County Department of Environmental Protection Montgomery County Department of Permitting Services</p>	<p>See Map on Next Page</p>
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