



Northwest Branch Recreational Park-Athletic Area

(P118704)

Category	M-NCPPC	Date Last Modified	01/07/24
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Cloverly-Norwood	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	498	143	-	50	-	-	-	50	-	-	305
Site Improvements and Utilities	4,702	207	-	200	-	-	-	200	-	-	4,295
TOTAL EXPENDITURES	5,200	350	-	250	-	-	-	250	-	-	4,600

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
G.O. Bonds	5,040	190	-	250	-	-	-	250	-	-	4,600
PAYGO	160	160	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	5,200	350	-	250	-	-	-	250	-	-	4,600

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 26 Request	-	Year First Appropriation	FY11
Cumulative Appropriation	350	Last FY's Cost Estimate	5,200
Expenditure / Encumbrances	350		
Unencumbered Balance	-		

PROJECT DESCRIPTION

The athletic area at Northwest Branch Recreational Park is located on Norbeck Road, between Layhill and Norwood Roads. Existing facilities include: 1 adult-sized baseball field, 3 adult-sized multi-purpose rectangular fields, 1 football field, 225-space parking lot, and trails. This project funds the design and construction of additional park facilities to be completed in phases. Future phases may include playground, picnic shelter, maintenance facilities, additional parking, lighting, fencing, trails, irrigation, restroom building, landscape, hardscape, etc.

ESTIMATED SCHEDULE

Phase 2 design and construction will be Beyond Six Years.

COST CHANGE

Cost change increase due to the phased development of the park.

PROJECT JUSTIFICATION

2012 Parks, Recreation and Open Space (PROS) Plan, Land Preservation, Parks and Recreation Plan, 2005; Cloverly Master Plan, 1997; ICC Record of Decision, Attachment D: The ICC Mitigation Package, 2006

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

Maryland State Highway Administration, Montgomery County Revenue Authority, Montgomery County Department of Environmental Protection, Montgomery County Department of Permitting Services.