



Northwest Branch Recreational Park-Athletic Area

(P118704)

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|---------------|------------------|----------------------|--------------------------|
| Category | M-NCPPC | Date Last Modified | 11/20/25 |
| SubCategory | Development | Administering Agency | M-NCPPC |
| Planning Area | Cloverly-Norwood | Status | Preliminary Design Stage |

EXPENDITURE SCHEDULE (\$000s)

| Cost Elements | Total | Thru FY25 | Est FY26 | Total 6 Years | FY 27 | FY 28 | FY 29 | FY 30 | FY 31 | FY 32 | Beyond 6 Years |
|----------------------------------|--------------|------------|----------|---------------|----------|------------|----------|----------|----------|----------|----------------|
| Planning, Design and Supervision | 498 | 143 | - | 50 | - | 50 | - | - | - | - | 305 |
| Site Improvements and Utilities | 4,702 | 201 | 6 | 200 | - | 200 | - | - | - | - | 4,295 |
| TOTAL EXPENDITURES | 5,200 | 344 | 6 | 250 | - | 250 | - | - | - | - | 4,600 |

FUNDING SCHEDULE (\$000s)

| Funding Source | Total | Thru FY25 | Est FY26 | Total 6 Years | FY 27 | FY 28 | FY 29 | FY 30 | FY 31 | FY 32 | Beyond 6 Years |
|------------------------------|--------------|------------|----------|---------------|----------|------------|----------|----------|----------|----------|----------------|
| G.O. Bonds | 5,040 | 184 | 6 | 250 | - | 250 | - | - | - | - | 4,600 |
| PAYGO | 160 | 160 | - | - | - | - | - | - | - | - | - |
| TOTAL FUNDING SOURCES | 5,200 | 344 | 6 | 250 | - | 250 | - | - | - | - | 4,600 |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|-----|--------------------------|-------|
| Appropriation FY 27 Request | - | Year First Appropriation | FY11 |
| Appropriation FY 28 Request | 250 | Last FY's Cost Estimate | 5,200 |
| Cumulative Appropriation | 350 | | |
| 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.

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.