

# Northwest Branch Recreational Park-Athletic Area (P118704)

Category	M-NCPPC	Date Last Modified	10/13/14
Sub Category	Development	Required Adequate Public Facility	No
Administering Agency	M-NCPPC (AAGE13)	Relocation Impact	None
Planning Area	Cloverly-Norwood	Status	Final Design Stage

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	235	0	85	150	75	75	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	115	0	115	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>350</b>	<b>0</b>	<b>200</b>	<b>150</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	350	0	200	150	75	75	0	0	0	0
<b>Total</b>	<b>350</b>	<b>0</b>	<b>200</b>	<b>150</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000s)

Energy				170	15	31	31	31	31	31
Maintenance				110	10	20	20	20	20	20
Offset Revenue				-385	-35	-70	-70	-70	-70	-70
Program-Staff				880	80	160	160	160	160	160
Program-Other				10	0	2	2	2	2	2
<b>Net Impact</b>				<b>785</b>	<b>70</b>	<b>143</b>	<b>143</b>	<b>143</b>	<b>143</b>	<b>143</b>
Full Time Equivalent (FTE)					1.3	2.5	2.5	2.5	2.5	2.5

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		350
Expenditure / Encumbrances		9
Unencumbered Balance		341

Date First Appropriation	FY 11	
First Cost Estimate		
Current Scope	FY 15	350
Last FY's Cost Estimate		350

## 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, under construction by SHA and anticipated to be complete in Spring 2014, will include the following: 1 adult-sized baseball field, 3 adult-sized multi-purpose rectangular fields, 1 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 construction by M-NCPPC in two phases, IIA and IIB. Phase IIA will include expansion of the 8-foot wide hard surface trail, playground, landscaping, picnic shelter, and maintenance building and storage bin area. Phase IIB will include additional parking, synthetic turf field, lighting, irrigation, and a restroom building. Detailed design of Phase IIA started in July 2013 with construction starting in 2014.

## Estimated Schedule

Concept plan for both phases was presented to the Planning Board by SHA on January 12, 2010. Phase I, under construction by SHA, is anticipated to be complete in spring 2014. Detailed design of Phase IIA in FY15 and FY16.

## 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

## Other

Phase 1 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 Phase 1 of this project.

## 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.