



# Northwest Branch Recreational Park-Athletic Area

(P118704)

Category	M-NCPPC	Date Last Modified	10/01/18
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Cloverly-Norwood	Status	Preliminary Design Stage

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	908	162	47	-	-	-	-	-	-	-	699
Site Improvements and Utilities	4,042	-	141	-	-	-	-	-	-	-	3,901
<b>TOTAL EXPENDITURES</b>	<b>4,950</b>	<b>162</b>	<b>188</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,600</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	4,790	2	188	-	-	-	-	-	-	-	4,600
PAYGO	160	160	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>4,950</b>	<b>162</b>	<b>188</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,600</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Request	-	Year First Appropriation	FY11
Cumulative Appropriation	350	Last FY's Cost Estimate	4,950
Expenditure / Encumbrances	168		
Unencumbered Balance	182		

## PROJECT 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 2016, 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. Following SHA's construction and park opening, the remainder of the park will be fully completed by M-NCPPC in phases. The next phase will include playground, picnic shelter, and maintenance building and storage bin area. Later phases will include additional parking, synthetic turf field, lighting, irrigation, and a restroom building.

## ESTIMATED SCHEDULE

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Phase I completed in FY14. Stabilization phase currently underway. Phase 2 scheduled for Beyond Six Years.

## COST CHANGE

In FY19, increased \$350,000 for Phase II

## 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.