



# Northwest Branch Recreational Park-Athletic Area

(P118704)

Category	M-NCPPC	Date Last Modified	05/23/22
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Cloverly-Norwood	Status	Preliminary Design Stage

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	514	110	99	100	-	-	-	-	-	100	205
Site Improvements and Utilities	4,436	73	68	150	-	-	-	-	-	150	4,145
<b>TOTAL EXPENDITURES</b>	<b>4,950</b>	<b>183</b>	<b>167</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250</b>	<b>4,350</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	4,790	23	167	250	-	-	-	-	-	250	4,350
PAYGO	160	160	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>4,950</b>	<b>183</b>	<b>167</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250</b>	<b>4,350</b>

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

Appropriation FY 23 Request	-	Year First Appropriation	FY11
Appropriation FY 24 Request	-	Last FY's Cost Estimate	4,950
Cumulative Appropriation	350		
Expenditure / Encumbrances	216		
Unencumbered Balance	134		

## 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 scheduled for FY28 with construction Beyond Six Years.

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## 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.