

Northwest Branch Recreational Park-Athletic Area -- No. 118704

Category **M-NCPPC**
 Subcategory **Development**
 Administering Agency **M-NCPPC**
 Planning Area **Cloverly-Norwood**

Date Last Modified **April 19, 2010**
 Required Adequate Public Facility **No**
 Relocation Impact **None**
 Status **Planning Stage**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Total	0	0	0	0	0	0	0	0	0	0	0
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OPERATING BUDGET IMPACT (\$000)

Maintenance	7	0	4	1	1	1
Energy	155	0	31	31	31	31
Program-Staff	468	0	89	102	97	90
Program-Other	516	0	252	66	66	66
Net Impact	1,146	0	372	203	195	188
WorkYears		0.0	3.3	3.4	3.4	3.4

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 will be constructed by SHA and will include the following: adult baseball field, three adult sized multi-purpose rectangular fields, football field, 225-space parking lot, and pedestrian connection to the existing trail on Norwood Road. Phase II will be constructed by M-NCPPC and will include the following: eight-foot wide hard surface, "heart-smart" trail, additional parking, playground, restroom and/or picnic shelter building, maintenance building and storage bin area, field lighting, and synthetic turf.

ESTIMATED SCHEDULE

Concept plan for both phases will be presented to the Planning Board in January 2010. Construction of Phase I will commence in spring 2011 with completion anticipated by fall 2012. Construction time frame for Phase II is to be determined.

JUSTIFICATION

Land Preservation, Parks and Recreation Plan, 2005
 Cloverly Master Plan, 1997
 ICC Record of Decision, Attachment D: The ICC Mitigation Package, 2006

OTHER

Pursuant to the County Council rules, a CIP PDF must be submitted for Council approval for a project constructed on parkland, based on peak-hour vehicle trips (at least 25), and/or operating budget (equal or greater than 10% of capital cost). Although SHA currently owns over half of the land on which this park will be built, M-NCPPC is submitting a PDF for the following reasons:

- SHA intends to convey its portion of the site to M-NCPPC
- The capital cost exceeds \$100,000 (requires County Council notification)
- Peak-hour trips are projected to exceed 25
- OBI is more than 10% in the first year of operation

As originally submitted, this PDF does not include any information in the Expenditure and Funding Schedules as SHA is funding Phase I. Funding for Phase II will be requested in the future as a Supplemental Appropriation or as part of the next CIP cycle.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
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