

## Falls Road G.C. Improvements -- No. 967432

Category  
Subcategory  
Administering Agency  
Planning Area

Revenue Authority  
Golf Courses  
Revenue Authority  
Cabin John

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

December 27, 2011  
No  
None.  
On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	539	447	30	62	37	0	0	25	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,497	2,497	0	0	0	0	0	0	0	0	0
Construction	1,622	1,310	142	170	100	0	0	70	0	0	0
Other	73	73	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>4,731</b>	<b>4,327</b>	<b>172</b>	<b>232</b>	<b>137</b>	<b>0</b>	<b>0</b>	<b>95</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

Revenue Authority	4,731	4,327	172	232	137	0	0	95	0	0	0
<b>Total</b>	<b>4,731</b>	<b>4,327</b>	<b>172</b>	<b>232</b>	<b>137</b>	<b>0</b>	<b>0</b>	<b>95</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### DESCRIPTION

This project provides for improvements at Falls Road Golf Course located at 10800 Falls Road in Potomac. The course was completely renovated in FY03. The practice range lighting project was completed in FY11. Partial covering and heating of the range will be completed in FY12. Modifications to the existing clubhouse food service area will be completed in FY13, and the stream connection project will be completed in FY16 to address erosion and drainage issues. These projects were approved in the prior CIP but delayed.

#### JUSTIFICATION

The project proposes practice facility improvements, which serve to enhance current golfers' experiences, while increasing availability to non-golfers to learn the game. The planned modifications to the food services facility will provide patrons a broader selection of food options with quick efficient service.

#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY96	(\$000)
First Cost Estimate	FY11	4,731
Current Scope		4,731
Last FY's Cost Estimate		4,731
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,731
Expenditures / Encumbrances		4,398
Unencumbered Balance		333
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

#### COORDINATION

Montgomery County Department of Permitting Services  
Maryland Department of the Environment

#### MAP

