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

Category	**Revenue Authority**	Date Last Modified	**January 6, 2002**
Agency	**Revenue Authority**	Previous PDF Page Number	**18-5 (01 App)**
Planning Area	**Cabin John**	Required Adequate Public Facility	**NO**
Relocation Impact	**None**		

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	396	110	130	156	156	0	0	0	0	0	0
Land											
Site Improvements and Utilities	1,681	363	0	1,318	1,318	0	0	0	0	0	0
Construction	1,150	0	1,150	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	3,227	473	1,280	1,474	1,474	0	0	0	0	0	0

FUNDING SCHEDULE ($000)

Revenue Authority	3,227	473	1,280	1,474	1,474	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT ($000)

DESCRIPTION

This project provides for improvements at Falls Road Golf Course. Prior course improvements included a cart barn, a new Hole #1, and new tees for Hole #2. In FY01, the practice range was relocated, and a new practice green was built in the vicinity of the clubhouse. In FY02, a new clubhouse will be constructed, and the associated site work in the clubhouse area will be completed. In FY03, course improvements center on Holes #6 and #10 through #18. In FY03, the Revenue Authority will explore the feasibility and implement, if feasible, innovative "First Tees" or far forward tees for youngsters, beginners, families, and others. "First Tees" reduce the length and thus the difficulty of the course, making it more accessible to a broader range of skill levels. Also in FY03, final course improvements will be completed, including rebuilding of tees, improving golf cart paths, building and refurbishing bunkers, and improving drainage.

Service Area

Lower Montgomery County.

JUSTIFICATION

The public daily fee golf course must cater to the diverse abilities of many golfers, from low to high handicappers, by providing both appropriate level of strategy and challenge and an interesting and pleasant setting in which to play the game. The objective of the improvements is to provide maximum playability, enhance visual quality and allow for the most efficient maintenance of the golf course. The project proposes improvements to the golf course which serve to enhance the existing character and playability, while employing contemporary standards for design, construction, and maintenance. The clubhouse is not sufficient for current needs.

Plans and Studies

The improvements follow a Master Plan developed in conjunction with golf course architects. Rather than looking at individual problems within the course (e.g. tee box placement), the architects looked at the entire course and recommended changes to increase playability and decrease maintenance costs. This provides the best overall assessment of the course and allows for a phased approach to this project. Concerns include safety, the maintainability of the tees and greens, and the competitive nature of the course.

Cost Change

Increased cost due to feasibility studies and building of "First Tees" and additional improvements following the Master Plan.

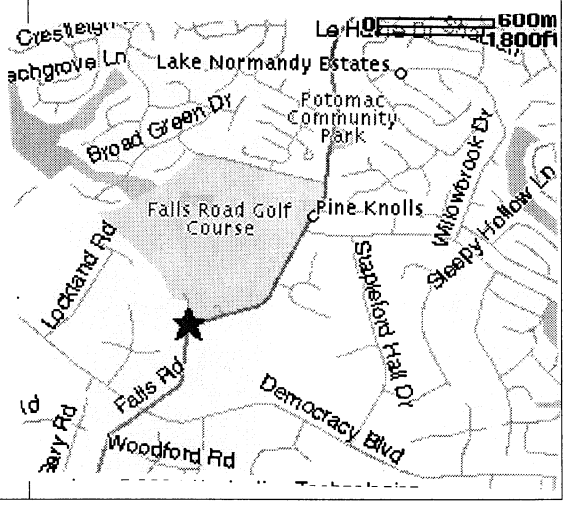
STATUS

The existing 18-hole golf course is operational.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY96	($000)
Initial Cost Estimate		500
First Cost Estimate Current Scope	FY03	3,227
Last FY's Cost Estimate		3,304
Present Cost Estimate		3,227
Appropriation Request	FY03	1,074
Appropriation Request Est.	FY04	0
Supplemental Appropriation Request	FY02	0
Transfer		0
Cumulative Appropriation		2,153
Expenditures/ Encumbrances		0
Unencumbered Balance		2,153
Partial Closeout Thru	FY00	0
New Partial Closeout	FY01	0
Total Partial Closeout		0

COORDINATION

Maryland Department of the Environment
Montgomery County Department of Permitting Services

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