

Falls Road Local Park -- No. 098705

| | | | |
|----------------------|------------------|-----------------------------------|------------------|
| Category | M-NCPPC | Date Last Modified | October 31, 2007 |
| Subcategory | Development | Required Adequate Public Facility | No |
| Administering Agency | M-NCPPC | Relocation Impact | None |
| Planning Area | Potomac-Travilah | Status | Planning Stage |

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY07 | Est. FY08 | Total 6 Years | FY09 | FY10 | FY11 | FY12 | FY13 | FY14 | Beyond 6 Years |
|-----------------------------------|--------------|-----------|-----------|---------------|------------|----------|------------|------------|----------|----------|----------------|
| Planning, Design, and Supervision | 377 | 0 | 0 | 377 | 90 | 0 | 204 | 83 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 1,306 | 0 | 0 | 1,306 | 400 | 0 | 0 | 906 | 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 | 1,683 | 0 | 0 | 1,683 | 490 | 0 | 204 | 989 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|-------------------------|--------------|----------|----------|--------------|------------|----------|------------|------------|----------|----------|----------|
| Program Open Space | 1,262 | 0 | 0 | 1,262 | 368 | 0 | 153 | 741 | 0 | 0 | 0 |
| Park and Planning Bonds | 421 | 0 | 0 | 421 | 122 | 0 | 51 | 248 | 0 | 0 | 0 |
| Total | 1,683 | 0 | 0 | 1,683 | 490 | 0 | 204 | 989 | 0 | 0 | 0 |

OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | |
|-------------------|--|--|--|--|----------|----------|----------|----------|----------|----------|
| Maintenance | | | | | 0 | 0 | 0 | 2 | 3 | 2 |
| Program-Staff | | | | | 0 | 0 | 0 | 3 | 4 | 3 |
| Net Impact | | | | | 0 | 0 | 0 | 5 | 7 | 5 |
| WorkYears | | | | | 0.0 | 0.0 | 0.0 | 0.1 | 0.0 | 0.1 |

DESCRIPTION

Falls Road Local Park is a 19.9-acre park located at the intersection of Falls Road and Falls Chapel Way, Potomac. This park is the site of Hadley's Playground, a very popular play area designed for children of all abilities. Special education centers from throughout the county bring busloads of children to this park to enjoy the unique playground equipment. This project funds the replacement of the rubberized surface that has deteriorated since it was originally installed in 1999.

This project also funds the expansion of the existing parking lot that is inadequate to accommodate the volume of park patrons. In addition to the very popular Hadley's Playground, park amenities include several playing fields for football, soccer, and baseball games, and a loop trail. The number of parking spaces will be increased from 71 to 154.

The playground surface renovation is scheduled in FY09, and the parking lot expansion will be complete in FY12.

JUSTIFICATION

The facility plan approved by the Board October 2007.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

| APPROPRIATION AND EXPENDITURE DATA | COORDINATION | MAP |
|------------------------------------|----------------|----------------------|
| Date First Appropriation | FY09 | See Map on Next Page |
| First Cost Estimate | (FY09) (\$000) | |
| Current Scope | FY 0 | |
| Last FY's Cost Estimate | 0 | |
| Appropriation Request | FY09 490 | |
| Appropriation Request Est. | FY10 0 | |
| Supplemental Appropriation Request | 0 | |
| Transfer | 0 | |
| Cumulative Appropriation | 0 | |
| Expenditures / Encumbrances | 0 | |
| Unencumbered Balance | 0 | |
| Partial Closeout Thru | FY06 0 | |
| New Partial Closeout | FY07 0 | |
| Total Partial Closeout | 0 | |