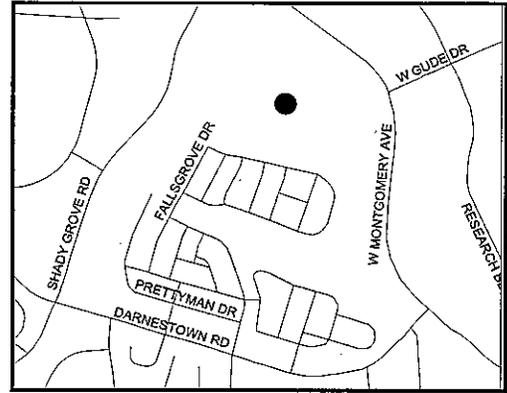


**Project Name:** Fallsgrove Park  
**Project Number:** 420-900-1B61  
**Program Area:** Recreation and Parks



**Prior Appropriations:** 375,000  
**Add New Appropriations:** 317,485  
**Add Future Appropriations:** -  
**Current Project Total:** 692,485

**Status of Prior Year Appropriations as of 03/31/08:**  
**Prior Year Appropriations:** 375,000  
**Less Expended:** 40,065  
**Prior Year Funds Carried Over:** 334,935  
**Add New Appropriations:** 317,485  
**Total FY 2009 Appropriations:** 652,420  
**Percent Expended:** 6%

**Description:** This project funds a seven-acre active park in the Fallsgrove neighborhood that may include playfields, hard surface courts, a playground, community garden plots, a gazebo, picnic areas, pathways, a fitness cluster, passive areas, wooded areas and landscaping. The impact on surrounding residences, access points, views, buffers and screening will be considered. As part of the approved Comprehensive Planned Development, 87.5 acres of public parkland within Fallsgrove was dedicated to the City.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Construction	375,000	317,485	-	-	-	-	-	692,485
Total	375,000	317,485	-	-	-	-	-	692,485

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	71,000	217,485	-	-	-	-	-	288,485
Bond Proceeds (Capital)	134,000	-	-	-	-	-	-	134,000
Program Open Space	170,000	100,000	-	-	-	-	-	270,000
Total	375,000	317,485	-	-	-	-	-	692,485

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	15,500	10,595	-	-	-	-

**Explanation of impact:** The completion of this multi-phase project will add \$15,500 (\$14,000 park maintenance and \$1,500 utilities) in FY 2009. The completion of the park amenities will add \$10,595 to the FY 2010 operating budget for a summer playground site and staff/supplies. The playground site will generate approximately \$1,500 in revenue.

**Schedule:** Prior year work to be completed — Complete design; Initiate phase I construction, grading, stormwater management and some park amenities. FY 2009 — Phase II completion of park amenities. *Funding Note:* The scope of this project is dependent upon the availability of Program Open Space (POS) funds from the State of Maryland.

**Status:** Implementation. This project first appeared in the FY 2001 CIP. Note: \$4,225 has been budgeted in the Art in Public Architecture Project for artwork. The community has provided input for the project through surveys (on-line and mailed) as well as open house meetings.

**Coordination:** Neighborhood Civic Associations and Adjacent Landowners; Recreation and Park Advisory Board; Cultural Arts Commission; Montgomery County Public Schools; Development Review Committee; Maryland Department of Natural Resources.

**Staff contact:** Department of Recreation and Parks. Jerry Daus, Parks and Facilities Development Manager, 240-314-8607; Steve Mader, Superintendent of Parks and Facilities, 240-314-8702.