

Brookside Gardens -- No. 848704

Category	M-NCPPC	Date Last Modified	May 16, 2008
Subcategory	Development	Required Adequate Public Facility	No
Administering Agency	M-NCPPC	Relocation Impact	None
Planning Area	Kemp Mill-Four Corners	Status	Final Design 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	213	33	101	79	79	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,086	0	209	877	877	0	0	0	0	0	0
Construction	791	0	791	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	2,090	33	1,101	956	956	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	26	0	26	0	0	0	0	0	0	0	0
G.O. Bonds	2,064	33	1,075	956	956	0	0	0	0	0	0
Total	2,090	33	1,101	956	956	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				4	1	1	1	1	0	0
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DESCRIPTION

Brookside Gardens, established in 1969 in Wheaton Regional Park, consists of a 50-acre public garden and Visitor's Center that receives over 300,000 visitors annually. This project funds reconstruction of the garden's water distribution system. The current system is antiquated, provides low water pressure, does not provide water to all garden areas, involves high annual maintenance and repair costs, and does not comply with current code requirements. The system breaks and leaks periodically. Since water pressure is not sufficient enough to water more than one area of the gardens at a time, many areas are watered inefficiently by hand or with water trucks.

The first phase of this project provides a main water distribution system throughout the gardens, a reliable water service to all facilities for visitor needs, fire safety, and plant health. The second phase provides irrigation and sprinkler systems that reduce annual costs for watering, improve water conservation and improve plant growth and health.

Construction will be complete in FY09 as originally anticipated.

COST CHANGE

Cost increase due to industry-wide increases in costs experienced since the approval of the initial project, as well as required revisions to the design.

JUSTIFICATION

The Brookside Gardens Master Plan was presented to the Planning Board in 2001 and 2002. The master plan guides garden renewal, renovations to existing structures and development of new amenities and facilities, however, the PDF scope of work is not dependent on approval of the Master Plan as proposed.

OTHER

Irrigation protects the Commission's investment in plants and provides proper maintenance of the gardens. The current antiquated system provides low water pressure, does not provide water access in all garden areas, involves a high annual maintenance/repair costs, and has unsafe/hazardous turn-off pits.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	FY84 (\$000)	See Map on Next Page
First Cost Estimate	FY09 2,090	
Current Scope		
Last FY's Cost Estimate	1,405	
Appropriation Request	FY09 685	
Appropriation Request Est.	FY10 0	
Supplemental Appropriation Request	0	
Transfer	0	
Cumulative Appropriation	1,405	
Expenditures / Encumbrances	33	
Unencumbered Balance	1,372	
Partial Closeout Thru	FY06 2,394	
New Partial Closeout	FY07 0	
Total Partial Closeout	2,394	