

Brookside Gardens Master Plan Implementation -- No. 078702

Category
Subcategory
Administering Agency
Planning Area

M-NCPPC
Development
M-NCPPC
Kemp Mill-Four Corners

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

December 29, 2009
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,044	9	139	896	545	269	82	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,888	0	0	3,888	0	1,166	2,722	0	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	4,932	9	139	4,784	545	1,435	2,804	0	0	0	0

FUNDING SCHEDULE (\$000)

Contributions	350	1	0	349	63	100	186	0	0	0	0
Current Revenue: General	147	8	139	0	0	0	0	0	0	0	0
G.O. Bonds	4,435	0	0	4,435	482	1,335	2,618	0	0	0	0
Total	4,932	9	139	4,784	545	1,435	2,804	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Energy				24	0	0	6	6	6	6
Program-Staff				4	0	0	1	1	1	1
Net Impact				28	0	0	7	7	7	7

DESCRIPTION

This project implements Phases I and II of the Brookside Gardens Master Plan at 1800 Glenallan Avenue, Wheaton. The phased implementation in the CIP is as follows:

Phase I: Facility planning, design and construction of the visitors center entrance. The facility plan for the entrance is complete and includes improved vehicle and pedestrian access and circulation, a gatehouse, walls, artwork, signage, plantings and deer control measures. Green design elements are incorporated, such as permeable paving, reduction of paved surfaces, use of recycled materials, green roof on gatehouse, and rain gardens for bioretention.

Phase II: Facility planning, design and construction of the parking lot expansion, storm water management and South Service Drive. The facility plan includes expansion of the parking lot by 85 spaces. The project will also improve parking lot circulation and create an inviting space in front of the building for plant sales and other outdoor events.

ESTIMATED SCHEDULE

Facility planning for Phase II will be complete in winter 2010. Design for both phases will commence in FY11, with construction through FY13.

COST CHANGE

Increase due to the addition of design and construction funding.

JUSTIFICATION

Visitor Survey (1995). Brookside Gardens Master Plan (2004), including data from several focus groups held during the planning process and public testimony at planning board hearings. Renovations address critical maintenance needs for the 37 year old facility that has become one M NCPPC's most popular facilities. In addition, support for master plan implementation was received at the CIP Public Forum, April, 2005, and in letters of support for renovated and new gardens, renovated and enlarged facilities, family restrooms, more educational programming, increased parking. 1995 Visitor Survey. Brookside Gardens Master Plan approved by Montgomery County Planning Board, March 3, 2005. Facility plan for Phase 1 (entrance) was approved by the Montgomery County Planning Board on July 17, 2008.

FISCAL NOTE

In FY09, \$66,000 (Current Revenue) was transferred in from Fairland Golf Course, PDF# 058777. A portion of the previously appropriated contribution funds will be replaced with General Obligation Bonds. An FY06 \$50,000 donation for facility planning of Phase I is included in the Small Grants and Donations PDF 058755.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA			COORDINATION		
Date First Appropriation	FY07	(\$000)	Friends of Brookside Gardens Montgomery County Department of Environmental Protection Public Arts Trust Small Grants/Donor-Assisted Capital Improvements, PDF 058755 Montgomery County Department of Transportation		
First Cost Estimate	FY07	661			
Current Scope					
Last FY's Cost Estimate		727			
Appropriation Request	FY11	342			
Appropriation Request Est.	FY12	3,819			
Supplemental Appropriation Request		0			
Transfer		0			
Cumulative Appropriation		727			
Expenditures / Encumbrances		85			
Unencumbered Balance		642			
Partial Closeout Thru	FY08	0			
New Partial Closeout	FY09	0			
Total Partial Closeout		0			