Brookside Gardens Master Plan Implementation -- No. 078702

Category Subcategory Administering Agency Planning Area

Development M-NCPPC

Kemp Mill-Four Corners

Date Last Modified

Required Adequate Public Facility Relocation Impact Status

May 24, 2010 No None **Planning Stage**

EXPENDITURE SCHEDULE (\$000)

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Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	882	9	124	7 4 9	315	294	140	0	0	0	0
Land	0	0	0	0	0	. 0	0	0	0	0	0
Site Improvements and Utilities	3,805	0	0	3,805	0	141	3,664	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	4,687	9	124	4,554	315	435	3,804	0	0	0	0
		F	UNDING	SCHED	JLE (\$00	0)					
Contributions	350	1	0	349	63	100	186	0	0	0	0
Current Revenue: General	132	8	124	0	0	0	0	0	0	0	0
G.O. Bonds	4,205	0	0	4,205	252	335	3,618	0	0	0	0
Total	4,687	9	124		315	435	3,804	0	0	0	0
		OPERA	TING BU	JDGET IN	IPACT (\$	000)					
Energy				24	0	0	6	6	6	6]
Program-Staff				4	0	0	1	· 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 was completed 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.

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 January 2010, the Executive recommended and Council approved a reduction of \$15,000 in Current Revenue as part of the FY10 Savings Plan.

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.

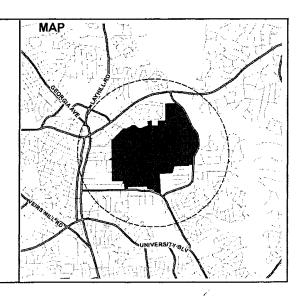
OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY07	(\$000)
First Cost Estimate Current Scope	FY07	661
Last FY's Cost Estimate		712
Appropriation Request	FY11	357
Appropriation Request Est.	FY12	3,618
Supplemental Appropriation Rec	0	
Transfer		0
Cumulative Appropriation		712
Expenditures / Encumbrances		85
Unencumbered Balance		627
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0
County Council		

COORDINATION

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



County Council