

Brookside Gardens Master Plan Implementation -- No. 078702

Category **M-NCPPC**
 Subcategory **Development**
 Administering Agency **M-NCPPC**
 Planning Area **Kemp Mill-Four Corners**

Date Last Modified **May 24, 2010**
 Required Adequate Public Facility **No**
 Relocation Impact **None**
 Status **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	882	9	124	749	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

FUNDING SCHEDULE (\$000)

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	4,554	315	435	3,804	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 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.

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 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	COORDINATION	MAP												
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY07</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY07</td> <td>661</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>712</td> </tr> </table>	Date First Appropriation	FY07	(\$000)	First Cost Estimate			Current Scope	FY07	661	Last FY's Cost Estimate		712	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	
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