

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
 Required Adequate Public Facility
 Relocation Impact
 Status

May 17, 2012
 No
 None
 Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	882	120	611	151	31	105	15	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	360	1,105	2,340	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	120	611	3,956	391	1,210	2,355	0	0	0	0

FUNDING SCHEDULE (\$000)

Contributions	350	1	0	349	0	0	349	0	0	0	0
Current Revenue: General	132	115	17	0	0	0	0	0	0	0	0
G.O. Bonds	4,205	4	594	3,607	391	1,210	2,006	0	0	0	0
Total	4,687	120	611	3,956	391	1,210	2,355	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Energy				19	0	0	4	5	5	5
Program-Staff				4	0	0	1	1	1	1
Net Impact				23	0	0	5	6	6	6
WorkYears					0.0	0.0	0.0	0.0	0.0	0.0

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, drop off area and create an inviting entrance space in front of the building for plant sales and other outdoor events.

ESTIMATED SCHEDULE

Design for both phases will be combined and commence in FY12, with construction completion expected in FY15.

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. Facility Plan for Phase II (parking expansion and drop-off) was approved by Montgomery County Planning Board on February 25, 2010.

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		4,687
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,687
Expenditures / Encumbrances		131
Unencumbered Balance		4,556
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

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

MAP

