

Brookside Gardens Master Plan Implementation (P078702)

Category M-NCPPC
 Sub Category Development
 Administering Agency M-NCPPC (AAGE13)
 Planning Area Kemp Mill-Four Corners

Date Last Modified 10/13/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Final Design Stage

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2,131	677	478	976	387	180	270	139	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	6,979	0	2,335	4,644	1,762	1,020	1,230	632	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	9,110	677	2,813	5,620	2,149	1,200	1,500	771	0	0	0

FUNDING SCHEDULE (\$000s)

Contributions	1,350	1	0	1,349	349	500	500	0	0	0	0
Current Revenue: General	132	122	10	0	0	0	0	0	0	0	0
G.O. Bonds	6,428	554	2,803	3,071	800	500	1,000	771	0	0	0
Program Open Space	1,200	0	0	1,200	1,000	200	0	0	0	0	0
Total	9,110	677	2,813	5,620	2,149	1,200	1,500	771	0	0	0

OPERATING BUDGET IMPACT (\$000s)

Energy				29	4	5	5	5	5	5
Program-Staff				8	1	1	1	1	2	2
Net Impact				37	5	6	6	6	7	7
Full Time Equivalent (FTE)					0.0	0.0	0.0	0.0	0.0	0.0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		9,110
Expenditure / Encumbrances		4,783
Unencumbered Balance		4,327

Date First Appropriation	FY 07	
First Cost Estimate		
Current Scope	FY 16	9,110
Last FY's Cost Estimate		8,650

Description

This project implements Phases I, II and V 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. Phase II: facility planning, design and construction of the expanded parking lot and stormwater management. Phase V: design and construction of a new greenhouse and plant propagation facility to consolidate growing areas and provide operational efficiencies and budget savings. Phase III deals with stream stabilization along the perimeter of Brookside Gardens and Phase IV includes improvements in Gude Gardens. Both phases are being coordinated through this PDF and other related funding sources.

Estimated Schedule

Design for Phases I and II were combined and commenced in FY12, with construction completion expected in FY15. Phase V design and construction scheduled in FY15.

Cost Change

The addition of Phase I to this ongoing project increased the scope of this project. Also, Phases I and II have seen cost increases beyond the 2010 estimates due to market conditions and increased stormwater management (SWM) regulations that require SWM plans with increased areas of pervious surfaces and bioretention. An FY14 TRANSFER IN OF \$460,000 WAS MADE TO ADDRESS THE INCREASES.

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 44 year old facility that has become one M NCPPC's most popular facilities. 1995 Visitor Survey. Brookside Gardens Master Plan approved by Montgomery County Planning Board, March 3, 2005. The Montgomery County Planning Board approved the following facility Plans: Phase I (entrance), July 17, 2008; Phase II (parking expansion and drop-off), February 25, 2010; and Phase V (greenhouse), June 13, 2013.

Fiscal Note

A private donation of \$1 million has been offered to Brookside Gardens and the Montgomery Parks Foundation for construction of a new plant production greenhouse, provided the Parks Department can acquire the remaining funding for the greenhouse and supporting infrastructure. \$1.2 million in Program Open Space funds will be allocated for construction of the new greenhouse. FY14 TRANSFER IN OF \$460,000 GO BONDS FROM BLACK HILL TRAIL #058701, MONTROSE TRAIL #038707, AND ROCK CREEK SEWER #098701.

Disclosures

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A pedestrian impact analysis has been completed for this project.

M-NCPPC (A13) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

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