

# 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 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Under Construction

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	2,420	931	1,173	316	262	54	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	7,791	2,997	3,356	1,438	1,192	246	0	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
<b>Total</b>	<b>10,211</b>	<b>3,928</b>	<b>4,529</b>	<b>1,754</b>	<b>1,454</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>FUNDING SCHEDULE (\$000s)</b>											
Contributions	1,350	1	849	500	500	0	0	0	0	0	0
Current Revenue: General	283	132	151	0	0	0	0	0	0	0	0
G.O. Bonds	7,378	3,795	2,329	1,254	954	300	0	0	0	0	0
Program Open Space	1,200	0	1,200	0	0	0	0	0	0	0	0
<b>Total</b>	<b>10,211</b>	<b>3,928</b>	<b>4,529</b>	<b>1,754</b>	<b>1,454</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Energy				20	5	5	5	5	0	0	
Program-Staff				6	1	1	2	2	0	0	
<b>Net Impact</b>				<b>26</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0</b>	
Full Time Equivalent (FTE)					0.0	0.0	0.0	0.0	0.0	0.0	

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	650
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		9,561
Expenditure / Encumbrances		9,053
Unencumbered Balance		508

Date First Appropriation	FY 07
First Cost Estimate	
Current Scope	FY 16 10,211
Last FY's Cost Estimate	9,110

### 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 FY15-16.

### Cost Change

Additional increases are included to address unanticipated construction conditions for work in phases I, II, and V.

### 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

## Brookside Gardens Master Plan Implementation (P078702)

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. FY15 transfer in of \$451,000 of Current Revenue and GO bonds from Small Grants Donor Assisted CIP and Trails Hard Surface Design and Construction. Additional private donations of \$374,000 were raised for public artwork, a gatehouse, site furnishings and other improvements that were not funded by the CIP project for phases I and II.

### **Disclosures**

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