

Brookside Gardens Master Plan Implementation -- No. 078702

Category	M-NCPPC	Date Last Modified	October 31, 2007
Subcategory	Development	Required Adequate Public Facility	No
Administering Agency	M-NCPPC	Relocation Impact	None
Planning Area	Kemp Mill-Four Corners	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	138	0	104	34	34	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	523	0	131	392	392	0	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
Total	661	0	235	426	426	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Contributions	580	0	154	426	426	0	0	0	0	0	0
Current Revenue: General	81	0	81	0	0	0	0	0	0	0	0
Total	661	0	235	426	426	0	0	0	0	0	0

DESCRIPTION

This project implements phases 1 and 2 of the Brookside Gardens Master Plan. Private donations will fund the majority of design and construction costs. The phased implementation in the CIP is as follows:

Phase 1- FY07-FY09: Facility planning, design and construction of the entry way at 1800 Glenallan Avenue

Phase 2 - FY07-FY08: Facility planning of the parking lot expansion, storm water management and South Service Drive

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. Most of the work will be funded through aggressive fund raising efforts. 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.

FISCAL NOTE

A donation of \$50,000 was received in FY06 for facility planning of Phase I and is included in the Small Grants and Donations PDF 058755.

Private donations for funding of facility design and construction of Phase 1. County Current Revenue funding is used facility planning for phase 2. Phase 3, streambank stabilization, will be funded by the Maryland Department of Environmental Protection.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	FY07 (\$000)	See Map on Next Page
First Cost Estimate	FY07 661	
Current Scope	661	
Last FY's Cost Estimate	661	
Appropriation Request	FY09 0	
Appropriation Request Est.	FY10 0	
Supplemental Appropriation Request	0	
Transfer	0	
Cumulative Appropriation	661	
Expenditures / Encumbrances	0	
Unencumbered Balance	661	
Partial Closeout Thru	FY06 0	
New Partial Closeout	FY07 0	
Total Partial Closeout	0	