



# Brookside Gardens Master Plan Implementation

(P078702)

Category	M-NCPPC	Date Last Modified	10/22/24
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Kensington-Wheaton	Status	Under Construction

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	2,623	2,397	226	-	-	-	-	-	-	-	-
Site Improvements and Utilities	9,288	8,050	1,238	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>11,911</b>	<b>10,447</b>	<b>1,464</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Contributions	1,600	1,350	250	-	-	-	-	-	-	-	-
Current Revenue: General	283	283	-	-	-	-	-	-	-	-	-
G.O. Bonds	5,516	4,302	1,214	-	-	-	-	-	-	-	-
PAYGO	3,312	3,312	-	-	-	-	-	-	-	-	-
Program Open Space	1,200	1,200	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>11,911</b>	<b>10,447</b>	<b>1,464</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 26 Request	-	Year First Appropriation	FY07
Cumulative Appropriation	11,911	Last FY's Cost Estimate	11,911
Expenditure / Encumbrances	10,463		
Unencumbered Balance	1,448		

## PROJECT DESCRIPTION

This project implements multiple phases of the 2004 Brookside Gardens Master Plan. Upcoming projects include planning and design for renovations to the Conservatory and the surrounding grounds and gardens, renovation of the Rose Garden, and accessibility improvements to the core Formal Gardens. This project includes renovation, protection, modernization, conversion, and/or replacement of aging, unsafe, or obsolete infrastructure, facilities, and features within Brookside Gardens and additional future phases of master plan work.

## ESTIMATED SCHEDULE

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Planning for renovations to the conservatory and surrounding grounds and gardens, the rose garden, and accessibility improvements: FY24-25. Renovation and modernization work will continue indefinitely.

## PROJECT 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 50-year-old facility that is one of M-NCPPC's most popular destinations and a regional tourist attraction. Brookside Gardens Master Plan approved by Montgomery County Planning Board, March 3, 2005. These renovations are also required to ensure that this unique facility in Montgomery Parks portfolio is in compliance with Title II of the Americans with Disabilities Act (ADA).

## FISCAL NOTE

A FY22 contribution of \$250k for the Rose Garden renewal project was added. FY15 transfer in of \$451k of Current Revenue and GO Bonds from SGDA P058755 and Trails Hard Surface Design and Construction P768673. FY14 transfer in of \$460k GO bonds from Black Hill Trail P058701, Montrose Trail P038707, and Rock Creek Sewer P098701. \$1.2m of Program Open Space for Greenhouse Project. Additional private donations of \$1.374m were raised for the greenhouse, public artwork, a gatehouse, site furnishings and other improvements.

## DISCLOSURES

A pedestrian impact analysis has been completed for this project. M-NCPPC asserts that this project conforms to the requirement 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, Small Grants/Donor Assisted Capital Improvements, PDF 058755, Montgomery Parks Foundation, Wheaton Regional Park Improvements PDF 871904.