



# Brookside Gardens Master Plan Implementation

(P078702)

Category	M-NCPPC	Date Last Modified	05/02/18
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Kensington-Wheaton	Status	Under Construction

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	2,548	2,003	345	200	-	-	-	25	125	50	-
Site Improvements and Utilities	9,363	6,706	1,157	1,500	-	-	-	225	825	450	-
<b>TOTAL EXPENDITURES</b>	<b>11,911</b>	<b>8,709</b>	<b>1,502</b>	<b>1,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250</b>	<b>950</b>	<b>500</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	6,234	3,767	1,017	1,450	-	-	-	250	700	500	-
PAYGO	2,594	2,594	-	-	-	-	-	-	-	-	-
Contributions	1,600	1,266	84	250	-	-	-	-	250	-	-
Program Open Space	1,200	932	268	-	-	-	-	-	-	-	-
Current Revenue: General	283	150	133	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>11,911</b>	<b>8,709</b>	<b>1,502</b>	<b>1,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250</b>	<b>950</b>	<b>500</b>	<b>-</b>

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

Appropriation FY 19 Request	-	Year First Appropriation	FY07
Appropriation FY 20 Request	-	Last FY's Cost Estimate	10,211
Cumulative Appropriation	10,211		
Expenditure / Encumbrances	2,272		
Unencumbered Balance	7,939		

## PROJECT DESCRIPTION

This project implements Phases IX, X and XIII and portion of Phase XIV of the Brookside Gardens Master Plan. Phases IX, X and XIII: New Conservatory adjacent to the Visitors Center, associated renovations to the Visitors Center to join the two structures, and the creation of an outdoor event space for special events and rentals. Phase XIV: Accessibility Renovations to the core Formal Gardens. Phase XIV: Renewal of the Rose garden will update failing infrastructure.

## ESTIMATED SCHEDULE

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Estimated Schedule: Phases IX, X, and XIII: FY22, Phase VII, XI, XIV, and XV: FY23, ADA renovations to Formal Gardens: FY23-24. Completed Phases: Phase I and II (FY17), Phase IV (FY16), Phase V (FY18). Remaining Phases: Phase III (TBD) and Phase VI and VII (TBD).

## COST CHANGE

Addition of next phases of Master Plan Implementation

## 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 48-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.

## FISCAL NOTE

A Contribution of \$250k for the Rose Garden renewal project added in FY22. \$1.2 million of POS for Greenhouse Project. 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 \$1,374,000 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, Public Arts Trust, Small Grants/Donor Assisted Capital Improvements, PDF 058755, Montgomery County Department of Transportation