



# Brookside Gardens Master Plan Implementation

(P078702)

Category	M-NCPPC	Date Last Modified	04/02/20
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Kensington-Wheaton	Status	Under Construction

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	2,604	2,348	-	256	-	38	143	75	-	-	-
Site Improvements and Utilities	9,307	7,626	237	1,444	-	212	807	425	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>11,911</b>	<b>9,974</b>	<b>237</b>	<b>1,700</b>	<b>-</b>	<b>250</b>	<b>950</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Contributions	1,600	1,350	-	250	-	-	250	-	-	-	-
Current Revenue: General	283	283	-	-	-	-	-	-	-	-	-
G.O. Bonds	5,516	3,829	237	1,450	-	250	700	500	-	-	-
PAYGO	3,312	3,312	-	-	-	-	-	-	-	-	-
Program Open Space	1,200	1,200	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>11,911</b>	<b>9,974</b>	<b>237</b>	<b>1,700</b>	<b>-</b>	<b>250</b>	<b>950</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Appropriation FY 21 Request	-	Year First Appropriation	FY07
Appropriation FY 22 Request	250	Last FY's Cost Estimate	11,911
Cumulative Appropriation	10,211		
Expenditure / Encumbrances	9,976		
Unencumbered Balance	235		

## 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. Completed Phases: Phase I and II (FY17), Phase IV (FY16), Phase V (FY18). Remaining Phases: Phase III (TBD) and Phase VI and VII (TBD).

## 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

FY22 a Contribution of \$250k for the Rose Garden renewal project 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.