



# Brookside Gardens Master Plan Implementation

(P078702)

|               |                    |                      |                    |
|---------------|--------------------|----------------------|--------------------|
| Category      | M-NCPPC            | Date Last Modified   | 09/28/20           |
| SubCategory   | Development        | Administering Agency | M-NCPPC            |
| Planning Area | Kensington-Wheaton | Status               | Under Construction |

## EXPENDITURE SCHEDULE (\$000s)

| Cost Elements                    | Total         | Thru FY20     | Rem 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         | 2,302         | 46         | 256           | -        | 38         | 143        | 75         | -        | -        | -              |
| Site Improvements and Utilities  | 9,307         | 7,707         | 156        | 1,444         | -        | 212        | 807        | 425        | -        | -        | -              |
| <b>TOTAL EXPENDITURES</b>        | <b>11,911</b> | <b>10,009</b> | <b>202</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 FY20     | Rem 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         | 3,864         | 202        | 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>10,009</b> | <b>202</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 22 Request | 250    | Year First Appropriation | FY07   |
| Cumulative Appropriation    | 10,211 | Last FY's Cost Estimate  | 11,911 |
| Expenditure / Encumbrances  | 10,022 |                          |        |
| Unencumbered Balance        | 189    |                          |        |

## 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

Estimated Schedule: Phases IX, X, and XIII: FY22, Phase VII, XI, XIV, and XV: FY23, ADA renovations to Formal Gardens: FY23.

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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.