



Brookside Gardens Master Plan Implementation

(P078702)

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|---------------|--------------------|----------------------|--------------------|
| Category | M-NCPPC | Date Last Modified | 10/25/22 |
| SubCategory | Development | Administering Agency | M-NCPPC |
| Planning Area | Kensington-Wheaton | Status | Under Construction |

EXPENDITURE SCHEDULE (\$000s)

| Cost Elements | Total | Thru FY22 | Rem FY22 | Total 6 Years | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 | Beyond 6 Years |
|----------------------------------|---------------|---------------|------------|---------------|------------|------------|----------|----------|----------|----------|----------------|
| Planning, Design and Supervision | 2,623 | 2,376 | 29 | 218 | 143 | 75 | - | - | - | - | - |
| Site Improvements and Utilities | 9,288 | 7,927 | 129 | 1,232 | 407 | 825 | - | - | - | - | - |
| TOTAL EXPENDITURES | 11,911 | 10,303 | 158 | 1,450 | 550 | 900 | - | - | - | - | - |

FUNDING SCHEDULE (\$000s)

| Funding Source | Total | Thru FY22 | Rem FY22 | Total 6 Years | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 | Beyond 6 Years |
|------------------------------|---------------|---------------|------------|---------------|------------|------------|----------|----------|----------|----------|----------------|
| Contributions | 1,600 | 1,350 | - | 250 | 250 | - | - | - | - | - | - |
| Current Revenue: General | 283 | 283 | - | - | - | - | - | - | - | - | - |
| G.O. Bonds | 5,516 | 4,158 | 158 | 1,200 | 300 | 900 | - | - | - | - | - |
| PAYGO | 3,312 | 3,312 | - | - | - | - | - | - | - | - | - |
| Program Open Space | 1,200 | 1,200 | - | - | - | - | - | - | - | - | - |
| TOTAL FUNDING SOURCES | 11,911 | 10,303 | 158 | 1,450 | 550 | 900 | - | - | - | - | - |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|--------|--------------------------|--------|
| Appropriation FY 24 Request | - | Year First Appropriation | FY07 |
| Cumulative Appropriation | 11,911 | Last FY's Cost Estimate | 11,911 |
| Expenditure / Encumbrances | 10,303 | | |
| Unencumbered Balance | 1,608 | | |

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 (Phases XIII and part of Phase XIV). Future projects will include construction of the conservatory, additional phases of master plan work, and may include other infrastructure improvements.

ESTIMATED SCHEDULE

Estimated Schedule: Planning for renovations to the conservatory and surrounding grounds: FY22-23, design for the rose garden and

accessibility improvements: FY23, first phase of rose and formal gardens construction: FY23-24. Completed Phases: Entry and Parking Lot Expansion (Phases I and II) completed in FY17, parts of the Gude Garden (Phase IV) completed in FY16, Propagation Area A (Phase V) completed in FY18.

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.