

## Pope Farm Nursery Utilities Upgrade -- No. 058707

Category	M-NCPPC	Date Last Modified	May 16, 2008
Subcategory	Development	Required Adequate Public Facility	No
Administering Agency	M-NCPPC	Relocation Impact	None
Planning Area	Gaithersburg Vicinity	Status	Final Design Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	171	28	82	61	30	31	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,472	0	995	477	408	69	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,643</b>	<b>28</b>	<b>1,077</b>	<b>538</b>	<b>438</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	1,643	28	1,077	538	438	100	0	0	0	0	0
<b>Total</b>	<b>1,643</b>	<b>28</b>	<b>1,077</b>	<b>538</b>	<b>438</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	OPERATING BUDGET IMPACT (\$000)										
WorkYears					-1.0	-1.0	-1.0	-1.0	-1.0	-1.0	-1.0
Energy				4	1	1	1	1	0	0	0
Program-Staff				-258	-43	-43	-43	-43	-43	-43	-43
<b>Net Impact</b>				<b>-254</b>	<b>-42</b>	<b>-42</b>	<b>-42</b>	<b>-42</b>	<b>-43</b>	<b>-43</b>	<b>-43</b>

#### DESCRIPTION

This project provides a new water line, sewer line, and drip irrigation system to serve the facilities at Pope Farm Nursery, located in the Rock Creek Stream Valley, at 7400 Airpark Road in Gaithersburg, Maryland. The site includes 60 acres in nursery production, an office building, five heater greenhouses, four over-wintering houses, three equipment storage buildings, a farmhouse, and historic cemetery.

The Pope Farm Nursery, established in 1974, provides high quality herbaceous and woody plants in support of the development, maintenance, beautification and conservation of over 30,000 acres of Montgomery County parkland. The facility supplies the majority of trees, shrubs, annuals, perennials, and interior plants for the park system. Current plant production provides for new park installation and after-care, rehabilitation of older parks, environmental restoration, reforestation and production for park enterprise facilities and public gardens.

Utility upgrades will be complete in FY09.

#### COST CHANGE

Cost increase due to industry-wide increases in costs, and design revisions required by WSSC.

#### JUSTIFICATION

Upper Rock Creek Area Master Plan, 1985.

#### OTHER

The two-inch water line that serves the entire facility is undersized, unreliable, and subject to numerous leaks. The upgraded water line will make water service to the site more reliable, permit expansion of production, and comply with fire codes for safety and fire suppression. Installation of an irrigation system permits more efficient use of water and staff resources, reduces loss of tree and plant inventory, complies with stormwater pollution prevention guidelines for facility and operational efficiency, and facilitates increased production as the parks system matures and expands. The old non-expandable septic system that serves the facility is too close to the stream and wetlands. The current irrigation method, filling and towing a 650-gallon tank to the fields, is inefficient and inadequate.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	Facility Planning: Non-Local Parks PDF 958776 Washington Suburban Sanitary Commission (WSSC)	See Map on Next Page
First Cost Estimate		
Current Scope		
Last FY's Cost Estimate		
Appropriation Request		
Appropriation Request Est.		
Supplemental Appropriation Request		
Transfer		
Cumulative Appropriation		
Expenditures / Encumbrances		
Unencumbered Balance		
Partial Closeout Thru		
New Partial Closeout		
Total Partial Closeout		