

Pope Farm Nursery Utilities Upgrade -- No. 058707

Category
Subcategory
Administering Agency
Planning Area

M-NCPPC
Development
M-NCPPC
Gaithersburg Vicinity

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

December 23, 2009
No
None
Under Construction

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	346	325	21	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,122	893	229	0	0	0	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
Total	1,468	1,218	250	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,468	1,218	250	0	0	0	0	0	0	0	0
Total	1,468	1,218	250	0	0	0	0	0	0	0	0

DESCRIPTION

Pope Farm Nursery, located at 7400 Airpark Road, Gaithersburg, was established in 1974 to support the development, maintenance, beautification and conservation of parkland. The facility supplies the majority of trees, shrubs, annuals, perennials, and interior plants for the park system.

This capital project provides a new water line, sewer line, and drip irrigation system to serve the facilities at Pope Farm Nursery. 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.

ESTIMATED SCHEDULE

Upgrades are substantially complete.

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.

FISCAL NOTE

In FY10, \$175,000 (General Obligation Bonds) was transferred to Rock Creek Trail Pedestrian Bridge, PDF# 048703.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY05</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td style="text-align: center;">FY10</td> <td style="text-align: right;">1,468</td> </tr> <tr> <td>Current Scope</td> <td></td> <td style="text-align: right;">1,643</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">1,643</td> </tr> <tr> <td> </td> <td></td> <td></td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY11</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td style="text-align: center;">FY12</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">-175</td> </tr> <tr> <td> </td> <td></td> <td></td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">1,643</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">1,470</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">173</td> </tr> <tr> <td> </td> <td></td> <td></td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY08</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY09</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY05	(\$000)	First Cost Estimate	FY10	1,468	Current Scope		1,643	Last FY's Cost Estimate		1,643				Appropriation Request	FY11	0	Appropriation Request Est.	FY12	0	Supplemental Appropriation Request		0	Transfer		-175				Cumulative Appropriation		1,643	Expenditures / Encumbrances		1,470	Unencumbered Balance		173				Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0	<p>Washington Suburban Sanitary Commission (WSSC)</p>	<p>See Map on Next Page</p>
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