

**ENVIRONMENTAL
RESOURCES**

THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT OF ENVIRONMENTAL RESOURCES

Agency Description

The Department of Environmental Resources is responsible for the operation of the County's solid waste disposal and recycling activities, oversight of contract refuse collection and planning, policy development and coordination with other agencies regarding water quality, stormwater management, sludge and solid waste management, tree preservation and other environmental issues. The Department also has responsibility for the enforcement of a variety of County laws relating to: (1) construction activity, (2) sediment and erosion control, (3) stormwater management, (4) housing and zoning, (5) permitting, (6) the Clean Lot, Anti-Litter and Weed Ordinance, and (7) animal control.

Needs Assessment

The primary factor taken into consideration during the development of the CIP is how to best implement the County's 10-year Solid Waste Plan. Other considerations include the necessity for the future expansion of the Solid Waste Management Program to meet future demand, demographic changes and the need to improve the Animal Management programs.

FY 2008 Funding Sources

- General Obligation Bonds – 6%
- Revenue Bonds – 63%
- Other – 31% (Solid Waste Management Enterprise Fund, landfill closure reserve, Sandy Hill Environment Trust Fund)

FY 2008-2013 Program Highlights

- Construction on the new Animal Management Facility will begin in FY 2008.

New Projects

None

Deleted Projects

<u>CIP ID #</u>	<u>PROJECT NAME</u>	<u>REASON</u>
NX541123	Brown Station Landfill Buffer Zone	Project Completed

THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

SUMMARY BY AGENCY : ENVIRONMENTAL RESOURCES

PROGRAM EXPENSES	TOTAL	THRU PAST YR	CURRENT YR EST.	TOTAL 6 YEARS	BUDGET YEAR	BY+1	BY+2	BY+3	BY+4	BY+5	BEYOND
PLANS	51634	44039	908	6687	3332	900	550	650	1205	50	0
LAND	4472	3472	0	1000	1000	0	0	0	0	0	0
CONST	131584	70481	7261	53842	14923	19786	4700	4079	10204	150	0
EQUIP	5564	5304	260	0	0	0	0	0	0	0	0
OTHER	146	43	3	100	0	100	0	0	0	0	0
TOTAL	193400	123339	8432	61629	19255	20786	5250	4729	11409	200	0
SOURCE OF FUNDS:											
G O BDS	9110	1380	1977	5753	1017	4736	0	0	0	0	0
REV BDS	125247	87824	0	37423	10694	8050	3000	4474	11205	0	0
FED	0	0	0	0	0	0	0	0	0	0	0
STATE	0	0	0	0	0	0	0	0	0	0	0
SW BDS	0	0	0	0	0	0	0	0	0	0	0
DEV	0	0	0	0	0	0	0	0	0	0	0
MNCPPC	0	0	0	0	0	0	0	0	0	0	0
OTHER	59043	42964	0	16079	5170	8000	2250	255	204	200	0
TOTAL	193400	132168	1977	59255	16881	20786	5250	4729	11409	200	0

THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

ENVIRONMENTAL RESOURCES

CIP - ID	PROJECT NAME	ADDRESS	PLANNING AREA	PROJECT CLASS	COST (000)	COMPL DATE
NX 540013	ANIMAL MANAGEMENT FACILITY	BROWN STATION ROAD	079 UPPER MARLBORO & VICINI	NEW CONSTRUCTION	9110	11/2009
NX 541113	BROWN STATION LANDFILL CONSTRU	BROWN STATION ROAD	079 UPPER MARLBORO & VICINI	ADDITION	144261	12/2011
NX 541135	RURAL CONVENIENCE CENTERS	VARIOUS LOCATIONS	NA NOT APPLICABLE	NEW CONSTRUCTION	5100	06/2010
NX 548846	SANDY HILL SANITARY LANDFILL	OLD LAUREL BOWIE ROAD	71A BOWIE VICINITY	ADDITION	24029	06/2013
NX 548925	WASTE TRANSFER STATION	LOCATION NOT DETERMINED	NA NOT APPLICABLE	NEW CONSTRUCTION	10900	06/2010
AGENCY TOTAL					193400	

TOTAL PROJECTS = 5

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THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
NX540013	ANIMAL MANAGEMENT FACILITY	ENVIRONMENTAL RESOURCES

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Six	STATUS	Continued
PLANNING AREA	Upper Marlboro & Vicinity	CLASS	New Construction
ADDRESS	Brown Station Road	FUNCTION	Solid Waste Management

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
PLANS	789	429	360	0	0	0	0	0	0	0	0
LAND	4	4	0	0	0	0	0	0	0	0	0
CONST	7948	0	2295	5653	1017	4636	0	0	0	0	0
EQUIP	260	0	260	0	0	0	0	0	0	0	0
OTHER	109	6	3	100	0	100	0	0	0	0	0
TOTAL	9110	439	2918	5753	1017	4736	0	0	0	0	0

FUNDING SCHEDULE (000,S)											
G O BDS	9110	1380	1977	5753	1017	4736	0	0	0	0	0
TOTAL	9110	1380	1977	5753	1017	4736	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project consists of constructing a new "state-of-the-art" animal management facility to replace the exiting building located on D'Arcy Road. The new facility will include general population and quarantine animal holding areas, reception and administration areas, a community room, veterinary treatment rooms and a spay/neuter clinic. "Other" expenditures include 1% county-funded construction costs to be used for art expenditures in accordance with CB-75-1987.

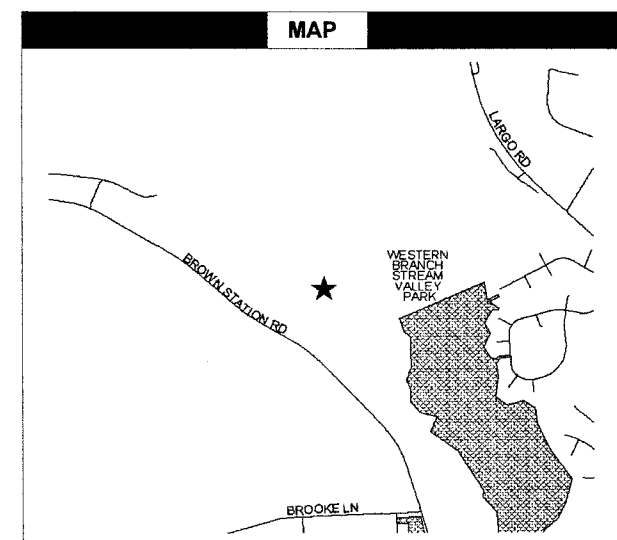
JUSTIFICATION: The current facility is structurally deficient and inadequate from the standpoint of operational design and space allocation. This facility requires extensive repairs and is expensive to maintain. As a result, the County is unable to effectively provide animal management services in comprehensive and efficient manner.

368 ENABLED: CB-066-04

OPERATING IMPACT (000,S)	
DEBT SERVICE	820
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	820
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1996
YEAR FIRST IN CAPITAL BUDGET	FY 2001
CURRENT AUTH. THRU	FY 08 9110
CUMULATIVE APPROP. THRU	FY 08 4374
APPROPRIATION REQUESTED	0
BONDS SOLD	3357
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	3357
EXPENDITURES & ENCUMBRANCES	3357
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Complete
PERCENT COMPLETED	37
ESTIMATED COMPLETION DATE	11/2009



THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
NX541113	BROWN STATION LANDFILL CONSTRUCTION	ENVIRONMENTAL RESOURCES

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Six	STATUS	Continued
PLANNING AREA	Upper Marlboro & Vicinity	CLASS	Addition
ADDRESS	Brown Station Road	FUNCTION	Solid Waste Management

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
PLANS	45879	42132	310	3437	682	500	500	600	1155	0	0
LAND	287	287	0	0	0	0	0	0	0	0	0
CONST	92757	60329	2888	29540	9266	5850	500	3874	10050	0	0
EQUIP	5303	5303	0	0	0	0	0	0	0	0	0
OTHER	35	35	0	0	0	0	0	0	0	0	0
TOTAL	144261	108086	3198	32977	9948	6350	1000	4474	11205	0	0

FUNDING SCHEDULE (000,S)											
REV BDS	113924	81601	0	32323	9294	6350	1000	4474	11205	0	0
OTHER	30337	30337	0	0	0	0	0	0	0	0	0
TOTAL	144261	111938	0	32323	9294	6350	1000	4474	11205	0	0

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides for completion and closure of the second half of the 850-acre site including construction of cells and other waste handling facilities, paved access roads and the extension of water mains and sewer lines. Also included are improved storm drainage and rain caps, landfill liner, and leachate collection systems. Other project elements include the expansion and improvement of the landfill gas system. Project also includes renovation of existing landfill Security Building. Funding for environmental assessments and mitigation efforts are also included here. "Other" funding comes from net operating cash balances from the Solid Waste Management Enterprise Fund.

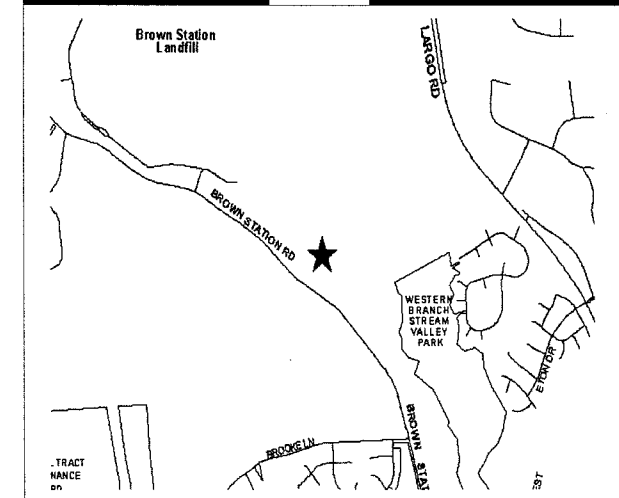
JUSTIFICATION: Post closure of the landfill operations includes the obligation of ensuring site safety and security, which will be housed in renovated building. This project implements the County's Ten-Year Solid Waste Management Plan.

OPERATING IMPACT (000,S)	
DEBT SERVICE	10253
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	10253
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1978
YEAR FIRST IN CAPITAL BUDGET	FY 1978
CURRENT AUTH. THRU	FY 08 144261
CUMULATIVE APPROP. THRU	FY 08 121232
APPROPRIATION REQUESTED	0
BONDS SOLD	81601
OTHER FUNDS	30337
TOTAL FUNDS RECEIVED	111938
EXPENDITURES & ENCUMBRANCES	111284
UNENCUMBERED BALANCE	654

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	77
ESTIMATED COMPLETION DATE	12/2011

MAP



THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
NX541135	RURAL CONVENIENCE CENTERS	ENVIRONMENTAL RESOURCES

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Not Applicable	STATUS	Original
PLANNING AREA	Not Applicable	CLASS	New Construction
ADDRESS	Various Locations	FUNCTION	Solid Waste Management

OPERATING IMPACT (000,S)	
DEBT SERVICE	459
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	459
COST SAVINGS	0

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
PLANS	400	0	0	400	400	0	0	0	0	0	0
LAND	1000	0	0	1000	1000	0	0	0	0	0	0
CONST	3700	0	0	3700	0	1700	2000	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	5100	0	0	5100	1400	1700	2000	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 08 5100
CUMULATIVE APPROP. THRU	FY 08 1400
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

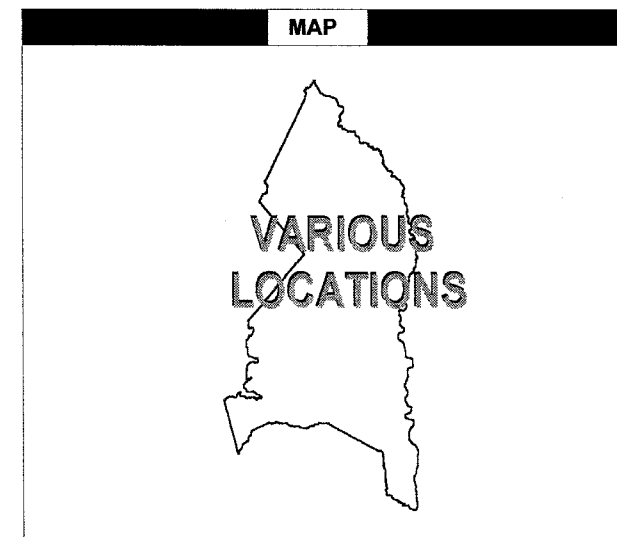
FUNDING SCHEDULE (000,S)											
REV BDS	5100	0	0	5100	1400	1700	2000	0	0	0	0
TOTAL	5100	0	0	5100	1400	1700	2000	0	0	0	0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2010

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides for the construction and improvement of rural convenience centers in the southern part of the County. The Missouri Avenue Center and the Brown Station Road Convenience Center will be enhanced and a new convenience center will be constructed in the southeastern portion of the County.

JUSTIFICATION: This project implements the County's Ten-Year Solid Waste Management Plan.



THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
NX548846	SANDY HILL SANITARY LANDFILL	ENVIRONMENTAL RESOURCES

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Four	STATUS	Continued
PLANNING AREA	Bowie Vicinity	CLASS	Addition
ADDRESS	Old Laurel Bowie Road	FUNCTION	Solid Waste Management

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
PLANS	3578	1393	135	2050	1450	400	50	50	50	50	0
LAND	2676	2676	0	0	0	0	0	0	0	0	0
CONST	17772	10145	2078	5549	3640	1200	200	205	154	150	0
EQUIP	1	1	0	0	0	0	0	0	0	0	0
OTHER	2	2	0	0	0	0	0	0	0	0	0
TOTAL	24029	14217	2213	7599	5090	1600	250	255	204	200	0

FUNDING SCHEDULE (000,S)											
REV BDS	5773	5773	0	0	0	0	0	0	0	0	0
OTHER	18256	11477	0	6779	4270	1600	250	255	204	200	0
TOTAL	24029	17250	0	6779	4270	1600	250	255	204	200	0

DESCRIPTION AND JUSTIFICATION

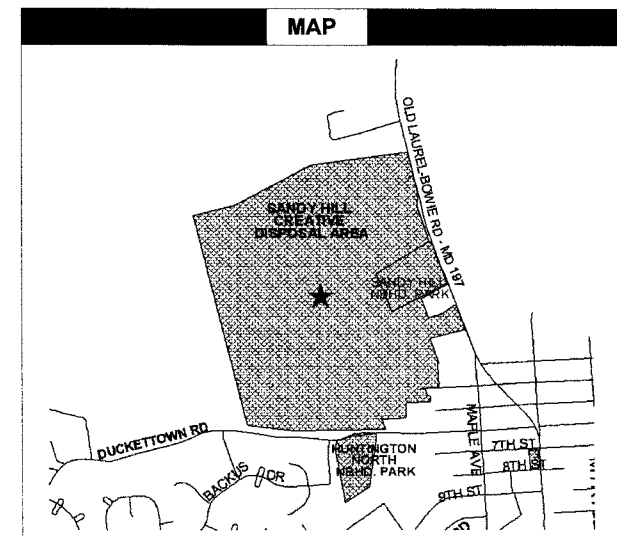
DESCRIPTION: The project provides for closure of the Sandy Hill Landfill, including reconstruction of the cap and necessary facilities for post closure care. These facilities are: leachate storage tank and treatment facilities, ground and surface water controls, gas management and utilization facilities, water service lines, building renovation, and capping expenses including fill material. Prior year funding included payments for completed tasks associated with the design and permitting of the Sandy Hill Landfill Expansion project.

JUSTIFICATION: This project is included in the County's Ten-Year Solid Waste Management Plan, as proposed by the County Executive and approved by the County Council. It serves the northern portion of the County. Other funding will come from the landfill closure reserve and the Sandy Hill Environmental Trust Fund.

OPERATING IMPACT (000,S)	
DEBT SERVICE	520
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	520
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1988
YEAR FIRST IN CAPITAL BUDGET	FY 1988
CURRENT AUTH. THRU	FY 08 24029
CUMULATIVE APPROP. THRU	FY 08 21520
APPROPRIATION REQUESTED	0
BONDS SOLD	5773
OTHER FUNDS	11477
TOTAL FUNDS RECEIVED	17250
EXPENDITURES & ENCUMBRANCES	16430
UNENCUMBERED BALANCE	820

PROJECT STATUS	
LAND STATUS	Acquisition Complete
PROJECT STATUS	Under Construction
PERCENT COMPLETED	68
ESTIMATED COMPLETION DATE	06/2013



THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
NX548925	WASTE TRANSFER STATION	ENVIRONMENTAL RESOURCES

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Not Applicable	STATUS	Continued
PLANNING AREA	Not Applicable	CLASS	New Construction
ADDRESS	Location Not Determined	FUNCTION	Solid Waste Management

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
PLANS	988	85	103	800	800	0	0	0	0	0	0
LAND	505	505	0	0	0	0	0	0	0	0	0
CONST	9407	7	0	9400	1000	6400	2000	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	10900	597	103	10200	1800	6400	2000	0	0	0	0

FUNDING SCHEDULE (000,S)											
	TOTAL	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
REV BDS	450	450	0	0	0	0	0	0	0	0	0
OTHER	10450	1150	0	9300	900	6400	2000	0	0	0	0
TOTAL	10900	1600	0	9300	900	6400	2000	0	0	0	0

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project includes the design and construction of a solid waste transfer station to serve the future solid waste disposal needs of the County. The facility will supplement and replace the Brown Station Road Sanitary Landfill. The facility will be constructed at a location approved by the County Council in the adopted Solid Waste Management Plan.

JUSTIFICATION: This project will provide waste disposal services to the County.

OPERATING IMPACT (000,S)	
DEBT SERVICE	40
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	40
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1997
YEAR FIRST IN CAPITAL BUDGET	FY 1997
CURRENT AUTH. THRU	FY 08 10900
CUMULATIVE APPROP. THRU	FY 08 2500
APPROPRIATION REQUESTED	0
BONDS SOLD	450
OTHER FUNDS	1150
TOTAL FUNDS RECEIVED	1600
EXPENDITURES & ENCUMBRANCES	700
UNENCUMBERED BALANCE	900

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Stage
PERCENT COMPLETED	6
ESTIMATED COMPLETION DATE	06/2010

