

**THE PRINCE GEORGE'S COUNTY FY 2010-2015 PROPOSED 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 2010 Funding Sources**

- Revenue Bonds – 27.2%
- Other – 72.8% (Solid Waste Management Enterprise Fund, landfill closure reserve, Sandy Hill Environment Trust Fund)

**FY 2010-2015 Program Highlights**

- Construction of the new Animal Management Facility will be completed in June 2009.

**New Projects**

None

**Deleted Projects**

None

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**SUMMARY BY AGENCY : ENVIRONMENTAL RESOURCES**

<b>PROGRAM EXPENSES</b>	<b>TOTAL</b>	<b>THRU PAST YR</b>	<b>CURRENT YR EST.</b>	<b>TOTAL 6 YEARS</b>	<b>BUDGET YEAR</b>	<b>BY+1</b>	<b>BY+2</b>	<b>BY+3</b>	<b>BY+4</b>	<b>BY+5</b>	<b>BEYOND</b>
PLANS	56638	45388	1600	9650	5415	1735	1000	750	500	250	0
LAND	4847	3847	1000	0	0	0	0	0	0	0	0
CONST	158304	88687	29557	40060	7592	16668	5800	10000	0	0	0
EQUIP	7389	5304	260	1825	1075	750	0	0	0	0	0
OTHER	946	46	100	800	800	0	0	0	0	0	0
<b>TOTAL</b>	<b>228124</b>	<b>143272</b>	<b>32517</b>	<b>52335</b>	<b>14882</b>	<b>19153</b>	<b>6800</b>	<b>10750</b>	<b>500</b>	<b>250</b>	<b>0</b>
<b>SOURCE OF FUNDS:</b>											
G O BDS	13060	7357	5703	0	0	0	0	0	0	0	0
REV BDS	134013	98312	13277	22424	4055	3319	4300	10500	250	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	81051	42964	8176	29911	10827	15834	2500	250	250	250	0
<b>TOTAL</b>	<b>228124</b>	<b>148633</b>	<b>27156</b>	<b>52335</b>	<b>14882</b>	<b>19153</b>	<b>6800</b>	<b>10750</b>	<b>500</b>	<b>250</b>	<b>0</b>

**THE PRINCE GEORGE'S COUNTY FY 2010-2015 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

**ENVIRONMENTAL RESOURCES**

<b>CIP - ID</b>	<b>PROJECT NAME</b>	<b>ADDRESS</b>	<b>PLANNING AREA</b>	<b>PROJECT CLASS</b>	<b>COST (000)</b>	<b>COMPL DATE</b>
NX 540013	ANIMAL MANAGEMENT FACILITY	BROWN STATION ROAD	079 UPPER MARLBORO & VICINI	NEW CONSTRUCTION	13060	11/2009
NX 541113	BROWN STATION LANDFILL CONSTRU	BROWN STATION ROAD	079 UPPER MARLBORO & VICINI	ADDITION	151515	12/2014
NX 541135	RURAL CONVENIENCE CENTERS	VARIOUS LOCATIONS	NA NOT APPLICABLE	NEW CONSTRUCTION	5418	06/2012
NX 548846	SANDY HILL SANITARY LANDFILL	OLD LAUREL BOWIE ROAD	71A BOWIE VICINITY	ADDITION	27447	06/2015
NX 548925	WASTE TRANSFER STATION	LOCATION NOT DETERMINED	NA NOT APPLICABLE	NEW CONSTRUCTION	30684	06/2012

**AGENCY TOTAL**

**228124**

TOTAL PROJECTS = 5

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**THE PRINCE GEORGE'S COUNTY FY 2010-2015 PROPOSED 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

OPERATING IMPACT (000,S)	
DEBT SERVICE	1175
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1175
COST SAVINGS	0

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 08	EST. FY 09	TOTAL 6 YRS	BUD YR FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	BEYOND 6 YRS
PLANS	789	789	0	0	0	0	0	0	0	0	0
LAND	4	4	0	0	0	0	0	0	0	0	0
CONST	11898	4006	7892	0	0	0	0	0	0	0	0
EQUIP	260	0	260	0	0	0	0	0	0	0	0
OTHER	109	9	100	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>13060</b>	<b>4808</b>	<b>8252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1996
YEAR FIRST IN CAPITAL BUDGET	FY 2001
CURRENT AUTH. THRU	FY 09 13060
CUMULATIVE APPROP. THRU	FY 09 13060
APPROPRIATION REQUESTED	0
BONDS SOLD	13060
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	13060
EXPENDITURES & ENCUMBRANCES	13060
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)											
G O BDS	13060	7357	5703	0	0	0	0	0	0	0	0
TOTAL	13060	7357	5703	0	0	0	0	0	0	0	0

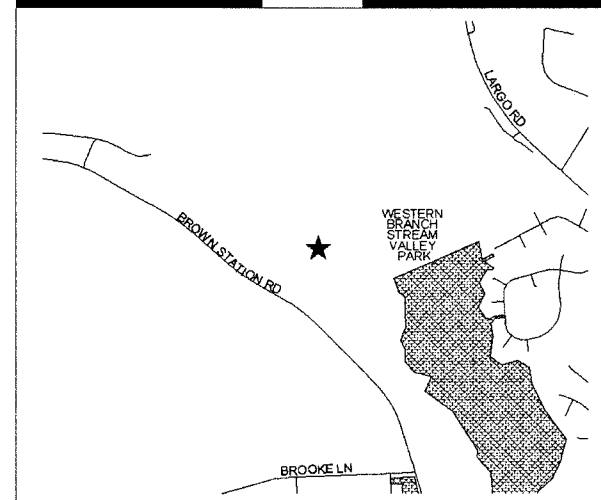
PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Complete
PERCENT COMPLETED	98
ESTIMATED COMPLETION DATE	11/2009

**DESCRIPTION AND JUSTIFICATION**

**DESCRIPTION:** This project consists of constructing a new "state-of-the-art" animal management facility to replace the existing 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 a comprehensive and efficient manner.

**MAP**



**THE PRINCE GEORGE'S COUNTY FY 2010-2015 PROPOSED 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 08	EST. FY 09	TOTAL 6 YRS	BUD YR FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	BEYOND 6 YRS
PLANS	46426	43026	500	2900	965	685	500	500	250	0	0
LAND	287	287	0	0	0	0	0	0	0	0	0
CONST	99464	72543	9365	17556	2747	1409	3400	10000	0	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
<b>TOTAL</b>	<b>151515</b>	<b>121194</b>	<b>9865</b>	<b>20456</b>	<b>3712</b>	<b>2094</b>	<b>3900</b>	<b>10500</b>	<b>250</b>	<b>0</b>	<b>0</b>

FUNDING SCHEDULE (000,S)											
REV BDS	121178	90895	9827	20456	3712	2094	3900	10500	250	0	0
OTHER	30337	30337	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>151515</b>	<b>121232</b>	<b>9827</b>	<b>20456</b>	<b>3712</b>	<b>2094</b>	<b>3900</b>	<b>10500</b>	<b>250</b>	<b>0</b>	<b>0</b>

**DESCRIPTION AND JUSTIFICATION**

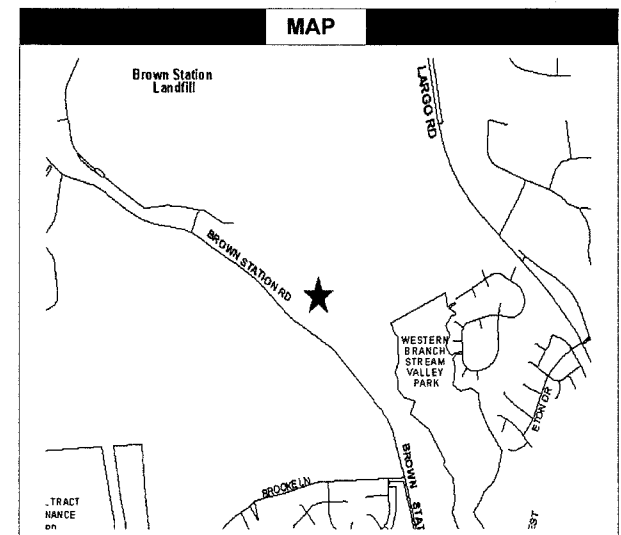
**DESCRIPTION:** This project provides for completion and closure of the second half of the 850-acre site including construction of cells and other waste handling facilities, paved access roads and the extension of water mains and sewer lines. Also included are improved storm drainage and rain caps, landfill liner, and leachate collection systems. Other project elements include the expansion and improvement of the landfill gas system. This project also includes renovating the 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 a renovated building. This project implements the County's Ten-Year Solid Waste Management Plan.

OPERATING IMPACT (000,S)	
DEBT SERVICE	10906
MAINTENANCE COSTS	0
OPERATING COSTS	0
<b>TOTAL</b>	<b>10906</b>
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1978
YEAR FIRST IN CAPITAL BUDGET	FY 1978
CURRENT AUTH. THRU	FY 09 150238
CUMULATIVE APPROP. THRU	FY 09 131059
<b>APPROPRIATION REQUESTED</b>	<b>3712</b>
BONDS SOLD	100722
OTHER FUNDS	30337
TOTAL FUNDS RECEIVED	131059
EXPENDITURES & ENCUMBRANCES	131059
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	86
ESTIMATED COMPLETION DATE	12/2014



**THE PRINCE GEORGE'S COUNTY FY 2010-2015 PROPOSED 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

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 08	EST. FY 09	TOTAL 6 YRS	BUD YR FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	BEYOND 6 YRS
PLANS	700	0	300	400	250	150	0	0	0	0	0
LAND	1000	0	1000	0	0	0	0	0	0	0	0
CONST	3643	0	2150	1493	18	1075	400	0	0	0	0
EQUIP	75	0	0	75	75	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>5418</b>	<b>0</b>	<b>3450</b>	<b>1968</b>	<b>343</b>	<b>1225</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

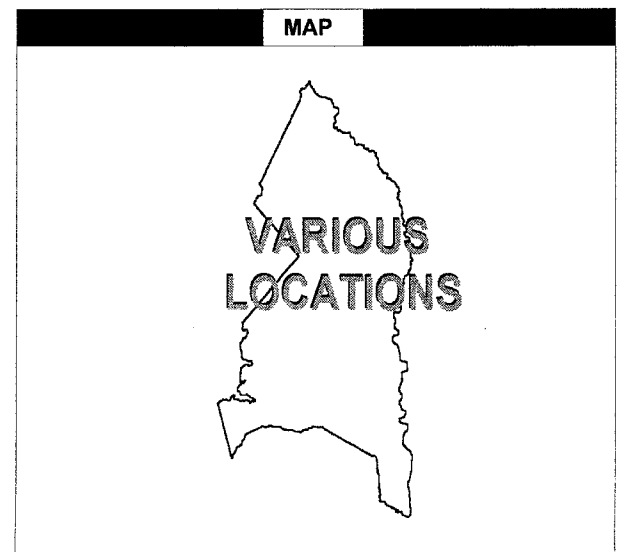
FUNDING SCHEDULE (000,S)											
REV BDS	5418	0	3450	1968	343	1225	400	0	0	0	0
<b>TOTAL</b>	<b>5418</b>	<b>0</b>	<b>3450</b>	<b>1968</b>	<b>343</b>	<b>1225</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

DESCRIPTION AND JUSTIFICATION
<p><b>DESCRIPTION:</b> This project provides funding for improving existing convenience centers and constructing a convenience center in the southern part of the County.</p> <p><b>JUSTIFICATION:</b> This project implements the County's Ten-Year Solid Waste Management Plan.</p>

OPERATING IMPACT (000,S)	
DEBT SERVICE	488
MAINTENANCE COSTS	0
OPERATING COSTS	0
<b>TOTAL</b>	<b>488</b>
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 09 5450
CUMULATIVE APPROP. THRU	FY 09 3450
<b>APPROPRIATION REQUESTED</b>	<b>343</b>
BONDS SOLD	3450
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	3450
EXPENDITURES & ENCUMBRANCES	3450
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	64
ESTIMATED COMPLETION DATE	06/2012



**THE PRINCE GEORGE'S COUNTY FY 2010-2015 PROPOSED 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

OPERATING IMPACT (000,S)	
DEBT SERVICE	627
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	627
COST SAVINGS	0

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 08	EST. FY 09	TOTAL 6 YRS	BUD YR FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	BEYOND 6 YRS
PLANS	5301	1401	400	3500	2000	500	250	250	250	250	0
LAND	3051	3051	0	0	0	0	0	0	0	0	0
CONST	19092	12131	6134	827	827	0	0	0	0	0	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	27447	16586	6534	4327	2827	500	250	250	250	250	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1988
YEAR FIRST IN CAPITAL BUDGET	FY 1988
CURRENT AUTH. THRU	FY 09 24479
CUMULATIVE APPROP. THRU	FY 09 23120
APPROPRIATION REQUESTED	2827
BONDS SOLD	6967
OTHER FUNDS	16153
TOTAL FUNDS RECEIVED	23120
EXPENDITURES & ENCUMBRANCES	23120
UNENCUMBERED BALANCE	0

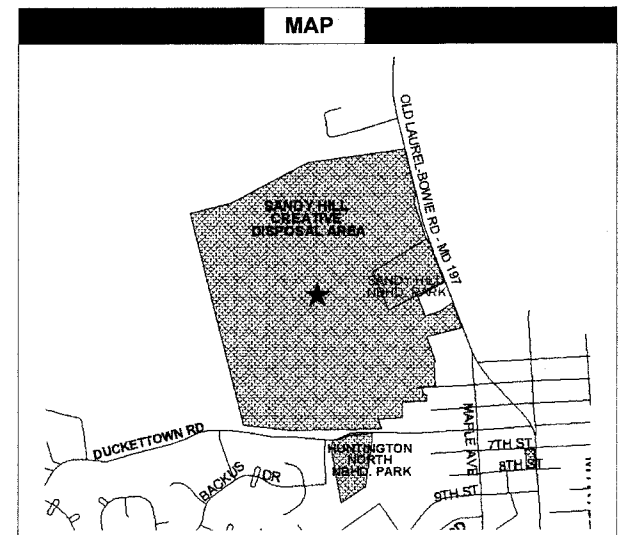
FUNDING SCHEDULE (000,S)											
REV BDS	6967	6967	0	0	0	0	0	0	0	0	0
OTHER	20480	11477	4676	4327	2827	500	250	250	250	250	0
TOTAL	27447	18444	4676	4327	2827	500	250	250	250	250	0

PROJECT STATUS	
LAND STATUS	Acquisition Complete
PROJECT STATUS	Under Construction
PERCENT COMPLETED	84
ESTIMATED COMPLETION DATE	06/2015

**DESCRIPTION AND JUSTIFICATION**

**DESCRIPTION:** This project provides funding for the closure of the Sandy Hill Landfill, including reconstructing 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. Other funding will come from the landfill closure reserve and the Sandy Hill Environmental Trust Fund.



**THE PRINCE GEORGE'S COUNTY FY 2010-2015 PROPOSED 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

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

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 08	EST. FY 09	TOTAL 6 YRS	BUD YR FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	BEYOND 6 YRS
PLANS	3422	172	400	2850	2200	400	250	0	0	0	0
LAND	505	505	0	0	0	0	0	0	0	0	0
CONST	24207	7	4016	20184	4000	14184	2000	0	0	0	0
EQUIP	1750	0	0	1750	1000	750	0	0	0	0	0
OTHER	800	0	0	800	800	0	0	0	0	0	0
TOTAL	30684	684	4416	25584	8000	15334	2250	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1997
YEAR FIRST IN CAPITAL BUDGET	FY 1997
CURRENT AUTH. THRU	FY 09 14908
CUMULATIVE APPROP. THRU	FY 09 5100
APPROPRIATION REQUESTED	8000
BONDS SOLD	450
OTHER FUNDS	4650
TOTAL FUNDS RECEIVED	5100
EXPENDITURES & ENCUMBRANCES	5100
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)											
REV BDS	450	450	0	0	0	0	0	0	0	0	0
OTHER	30234	1150	3500	25584	8000	15334	2250	0	0	0	0
TOTAL	30684	1600	3500	25584	8000	15334	2250	0	0	0	0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Stage
PERCENT COMPLETED	7
ESTIMATED COMPLETION DATE	06/2012

DESCRIPTION AND JUSTIFICATION
<p><b>DESCRIPTION:</b> 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 the Western Branch Composting Facility site.</p> <p><b>JUSTIFICATION:</b> This project will provide waste disposal services to the County.</p>

