

THE PRINCE GEORGE'S COUNTY FY 2017-2022 APPROVED CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT OF THE ENVIRONMENT

Agency Description

The Department of the Environment 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 2017 Funding Sources

- Revenue Bonds – 100%

FY 2017-2022 Program Highlights

- The FY 2017 program continues operational and facility improvements and repairs as well as closure and post closure requirements for Brown Station Road and Sandy Hill landfills.
- Upgrade of rural convenience centers and siting and design of new convenience centers in northern county.

- The FY 2017 program continues to encompass operational and facility improvements & repairs; closure and post-closure requirements for Brown Station Road and Sandy Hill landfills.
- Upgrade of existing Rural Convenience centers and the construction of a new convenience center.
- Continued construction of the Organic Composting Facility, which is an upgrade project of the County's yard waste composting.

New Projects

None

Deleted Projects

None

Revised Projects

<u>CIP ID #</u>	<u>PROJECT NAME</u>	<u>REVISION</u>
NX541113	Brown Station Landfill Constr.	FY17 Funding Decrease, Total Project Cost Increase
NX541135	Rural Convenience Centers	FY17 Funding Decrease & Total Project Cost Decrease
NX548846	Sandy Hill Sanitary Landfill	Total Project Cost Increase
NX548933	Organics Composting	Total Project Cost Increase Completion Date
NX548925	Resource Recovery Park	FY17 Funding Increase, Total Project Cost Decrease

Renamed Projects

None

THE PRINCE GEORGE'S COUNTY FY 2017-2022 APPROVED CAPITAL IMPROVEMENT PROGRAM

SUMMARY BY AGENCY : ENVIRONMENT

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	13038	1480	5093	6215	4450	405	430	430	250	250	250
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	56229	2428	8819	42708	10854	6905	11350	6725	4600	2274	2274
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	188602	188602	0	0	0	0	0	0	0	0	0
TOTAL	257866	192509	13911	48922	15303	7310	11780	7155	4850	2524	2524

SOURCE OF FUNDS:

G O BDS	0	0	0	0	0	0	0	0	0	0	0
REV/BDS	205140	116030	37664	48922	15303	7310	11780	7155	4850	2524	2524
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	1261	1261	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	51463	51298	165	0	0	0	0	0	0	0	0
TOTAL	257864	168589	37829	48922	15303	7310	11780	7155	4850	2524	2524

THE PRINCE GEORGE'S COUNTY FY 2017-2022 APPROVED CAPITAL IMPROVEMENT PROGRAM

ENVIRONMENT

CIP - ID	PROJECT NAME	ADDRESS	PLANNING AREA	PROJECT CLASS	COST (000)	COMPL DATE
NO 543115	BLIGHT ERADICATION PROGRAM	VARIOUS LOCATIONS	NA NOT APPLICABLE	NON CONSTRUCTION	4500	06/2017
NX 541113	BROWN STATION LANDFILL CONSTRU	BROWN STATION ROAD	079 UPPER MARLBORO & VICINI	ADDITION	159435	12/2024
NX 542223	MATERIALS RECYCLING FACILITY	1000 RITCHIE RD	NA NOT APPLICABLE	REHABILITATION	252	06/2017
NX 548933	ORGANICS COMPOSTING FACILITY	6550 CRAIN HIGHWAY	079 UPPER MARLBORO & VICINI	NEW CONSTRUCTION	13252	06/2020
NX 548925	RESOURCE RECOVERY PARK	6550 CRAIN HIGHWAY	079 UPPER MARLBORO & VICINI	NEW CONSTRUCTION	26265	06/2024
NX 541135	RURAL CONVENIENCE CENTERS	VARIOUS LOCATIONS	NA NOT APPLICABLE	NEW CONSTRUCTION	5058	06/2024
NX 548846	SANDY HILL SANITARY LANDFILL	OLD LAUREL BOWIE ROAD	71A BOWIE VICINITY	ADDITION	48939	06/2023
NX 542123	WESTERN BRANCH RENOVATIONS	6550 CRAIN HIGHWAY	NA NOT APPLICABLE	REHABILITATION	165	06/2017

AGENCY TOTAL

257866

TOTAL PROJECTS = 8

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THE PRINCE GEORGE'S COUNTY FY 2017-2022 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
NO543115	BLIGHT ERADICATION PROGRAM	ENVIRONMENT

COUNCIL DIST PLANNING AREA ADDRESS	LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Multi-District Not Applicable Various Locations		Original Non Construction Neighborhood Improvement

TOTAL	THRU FY 15	EST. FY 16	EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS	
			TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21		FY 22
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
4500	4500	0	0	0	0	0	0	0	0	0
4500	4500	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)	
OTHER	4500
TOTAL	4500

DESCRIPTION AND JUSTIFICATION

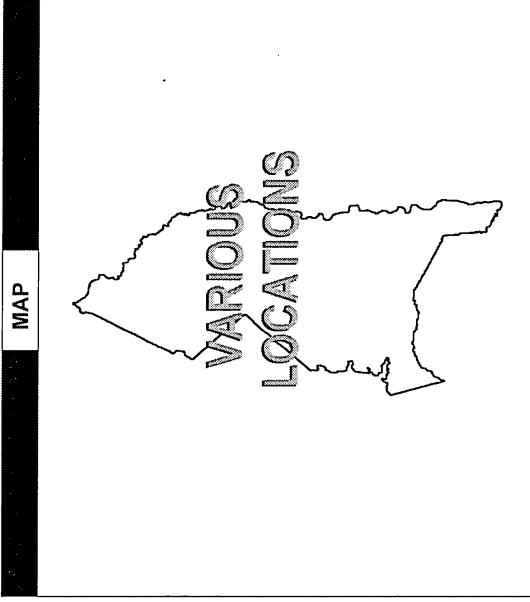
DESCRIPTION: This project will provide funding to demolish and or acquire blighted properties in the six transforming neighborhood initiative (TNI) areas. These TNI areas are East Riverdale/Bladensburg, Hillcrest Heights/Marlow Heights, Langley Park, GI

JUSTIFICATION: The Transforming Neighborhood Initiative (TNI) is an effort by the County to focus on uplifting six neighborhoods in the County that face significant economic, health, public safety and educational challenges. Through this initiative, the

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

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2014
YEAR FIRST IN CAPITAL BUDGET	FY 2014
CURRENT AUTH. THRU	FY 17 4500
CUMULATIVE APPROP. THRU	FY 17 4500
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	4500
TOTAL FUNDS RECEIVED	4500
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	4500

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2017



THE PRINCE GEORGE'S COUNTY FY 2017-2022 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

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

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

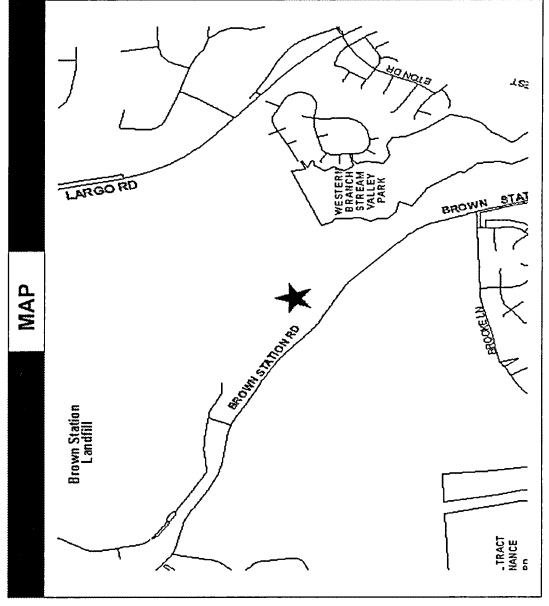
		EXPENDITURE SCHEDULE (000,S)								
TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
PLANS	2256	1023	1155	78	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	19700	2318	4604	6338	551	5176	551	54	54	54
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	137481	137481	0	0	0	0	0	0	0	0
TOTAL	159435	140822	5758	6415	551	5176	551	54	54	54

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1978
YEAR FIRST IN CAPITAL BUDGET	FY 1978
CURRENT AUTH. THRU	FY 17 159381
CUMULATIVE APPROP. THRU	FY 17 152995
APPROPRIATION REQUESTED	0
BONDS SOLD	110876
OTHER FUNDS	30337
TOTAL FUNDS RECEIVED	141213
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	141213

		FUNDING SCHEDULE (000,S)			
REV BDS	OTHER	TOTAL	FY 18	FY 19	FY 20
129532	104412	12265	6415	551	5176
29902	29902	0	0	0	0
TOTAL	159434	12265	6415	551	5176

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	94
ESTIMATED COMPLETION DATE	12/2024

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
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.



THE PRINCE GEORGE'S COUNTY FY 2017-2022 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
NX542223	MATERIALS RECYCLING FACILITY	ENVIRONMENT

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

LOCATION AND CLASSIFICATION	
COUNCIL DIST	Six
PLANNING AREA	Not Applicable
ADDRESS	1000 Ritchie Rd
STATUS CLASS	Original
FUNCTION	Rehabilitation Solid Waste Management

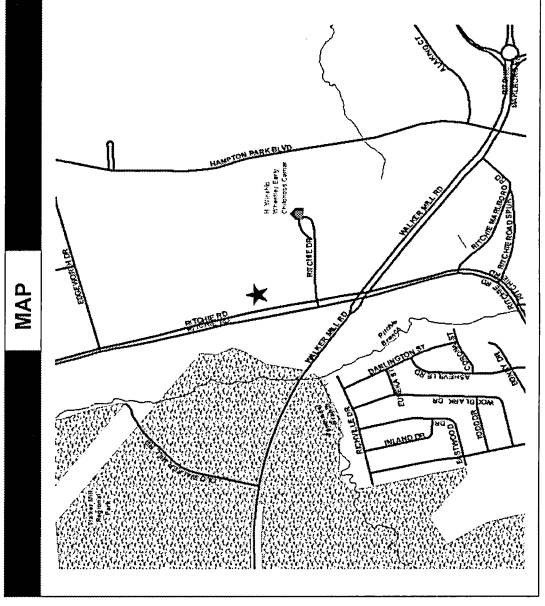
EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	252	0	252	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	252	0	252	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2016
YEAR FIRST IN CAPITAL BUDGET	FY 2016
CURRENT AUTH. THRU	FY 17 252
CUMULATIVE APPROP. THRU	FY 17 252
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	0	252	0	0	0	0
TOTAL	252	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2017

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	This project provides funding for renovations at the Western Branch visitor's center.
JUSTIFICATION:	The current structure leaks and contains mold. Tours and other business cannot be conducted from this building due to its current condition.



THE PRINCE GEORGE'S COUNTY FY 2017-2022 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
NX548925	RESOURCE RECOVERY PARK	ENVIRONMENT

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

LOCATION AND CLASSIFICATION	
COUNCIL DIST	STATUS
PLANNING AREA	CLASS
ADDRESS	FUNCTION
Six Upper Marlboro & Vicinity 6550 Crain Highway	Continued New Construction Solid Waste Management

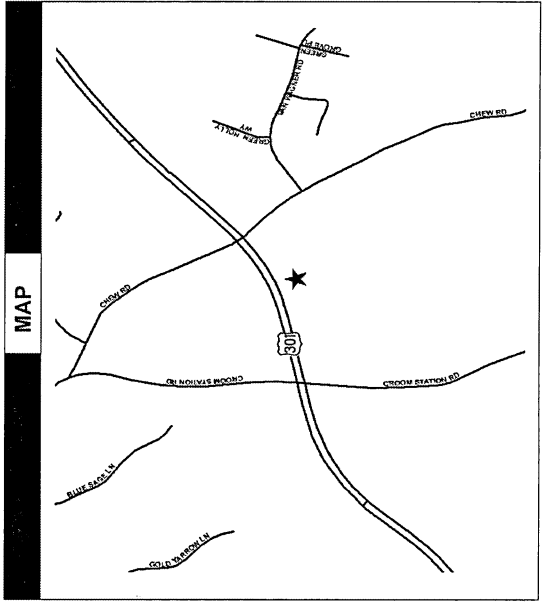
		EXPENDITURE SCHEDULE (000,S)								
TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
PLANS	2495	445	2000	2000	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	21304	0	19304	0	4326	4326	4326	4326	2000	2000
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	2466	0	0	0	0	0	0	0	0	0
TOTAL	26265	445	21304	2000	4326	4326	4326	4326	2000	2000

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1997
YEAR FIRST IN CAPITAL BUDGET	FY 1997
CURRENT AUTH. THRU	FY 17 24265
CUMULATIVE APPROP. THRU	FY 17 4961
APPROPRIATION REQUESTED	0
BONDS SOLD	10775
OTHER FUNDS	1150
TOTAL FUNDS RECEIVED	11925
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	11925

		FUNDING SCHEDULE (000,S)							
REV BDS	OTHER	TOTAL	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
25115	1150	26265	2000	4326	4326	4326	4326	2000	2000
TOTAL		26265	2000	4326	4326	4326	4326	2000	2000

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	7
ESTIMATED COMPLETION DATE	06/2024

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



THE PRINCE GEORGE'S COUNTY FY 2017-2022 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
NX541135	RURAL CONVENIENCE CENTERS	ENVIRONMENT

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

COUNCIL DIST	STATUS
Multi-District	Revised
PLANNING AREA	CLASS
Not Applicable	New Construction
ADDRESS	FUNCTION
Various Locations	Solid Waste Management

		EXPENDITURE SCHEDULE (000,S)								
TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
292	0	292	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
3364	96	8	3240	3000	100	50	50	20	20	20
0	0	0	0	0	0	0	0	0	0	0
1403	1403	0	0	0	0	0	0	0	0	0
5058	1498	300	3240	3000	100	50	50	20	20	20

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 17 5038
CUMULATIVE APPROP. THRU	FY 17 4798
APPROPRIATION REQUESTED	0
BONDS SOLD	5031
OTHER FUNDS	139
TOTAL FUNDS RECEIVED	5170
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	5170

		FUNDING SCHEDULE (000,S)								
REV BDS	5058	1187	111	3240	3000	100	50	50	20	20
500	500	0	0	0	0	0	0	0	0	0
5058	1687	111	3240	3000	100	50	50	20	20	20

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	59
ESTIMATED COMPLETION DATE	06/2024

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	This project provides funding for improving existing convenience centers. FY 2014 funding was for renovations at the Brown Station Road and Missouri Avenue Convenience Centers.
JUSTIFICATION:	This project implements the County's Ten-Year Solid Waste Management Plan.

MAP

THE PRINCE GEORGE'S COUNTY FY 2017-2022 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

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

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

EXPENDITURE SCHEDULE (000,S)									
	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS	
PLANS	4148	407	1276	2215	450	405	430	250	250
LAND	0	0	0	0	0	0	0	0	0
CONST	2039	14	215	1610	375	365	235	200	200
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	42752	42752	0	0	0	0	0	0	0
TOTAL	48939	43173	1491	3825	825	770	665	450	450

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1988
YEAR FIRST IN CAPITAL BUDGET	FY 1988
CURRENT AUTH. THRU	FY 17 48489
CUMULATIVE APPROP. THRU	FY 17 45489
APPROPRIATION REQUESTED	0
BONDS SOLD	11137
OTHER FUNDS	15746
TOTAL FUNDS RECEIVED	26883
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	26883

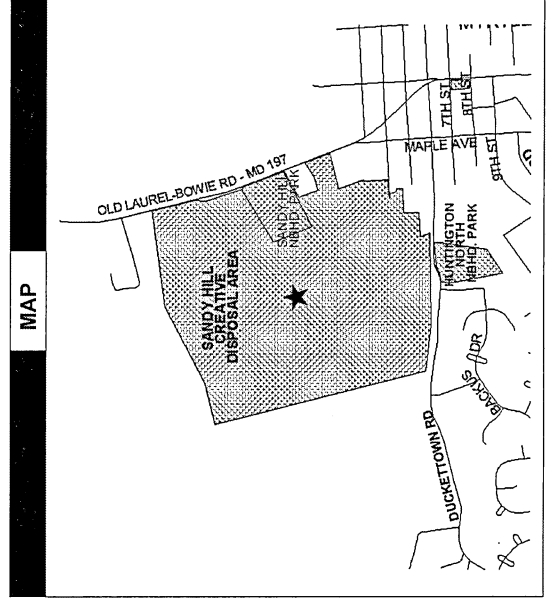
FUNDING SCHEDULE (000,S)								
	REV BDS	SW BDS	OTHER	TOTAL	825	770	665	450
REV BDS	32431	9931	18225	3825	825	770	665	450
SW BDS	761	761	0	0	0	0	0	0
OTHER	15746	15746	0	0	0	0	0	0
TOTAL	48938	26438	18225	3825	825	770	665	450

PROJECT STATUS	
LAND STATUS	Acquisition Complete
PROJECT STATUS	Under Construction
PERCENT COMPLETED	68
ESTIMATED COMPLETION DATE	06/2023

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 surf.

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 Environment Trust Fund.



THE PRINCE GEORGE'S COUNTY FY 2017-2022 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
NX542123	WESTERN BRANCH RENOVATIONS	ENVIRONMENT

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

LOCATION AND CLASSIFICATION	
COUNCIL DIST	STATUS
Nine	Original
PLANNING AREA	CLASS
Not Applicable	Rehabilitation
ADDRESS	FUNCTION
6550 Crain Highway	Solid Waste Management

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
165	0	165	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
165	0	165	0	0	0	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2016
YEAR FIRST IN CAPITAL BUDGET	FY 2016
CURRENT AUTH. THRU	FY 17 165
CUMULATIVE APPROP. THRU	FY 17 165
APPROPRIATION REQUESTED	
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)					
OTHER	165	0	0	0	0
TOTAL	165	0	0	0	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2017

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	Repair/replacement of the roof and paving at the Materials Recycling Facility.
JUSTIFICATION:	Operations are currently being disrupted by the leaking roof and the crumbling pavement which affects trucks entering and exiting the facility.

