

**THE PRINCE GEORGE'S COUNTY FY 2019-2024 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 2019 Funding Sources**

- Revenue Bonds – 100%

**FY 2019-2024 Program Highlights**

- The FY 2019 program continues operational and facility improvements and repairs as well as closure and post closure requirements for Brown

Station Road and Sandy Hill Landfills. For the Brown Station Landfill, The FY 2019 Program includes funding to continue design for upgrades and modifications to the existing Leachate Pretreatment Facility as required by the regulatory arm of WSSC.

- For the Materials Recycling Facility, the FY2019 program includes funding to continue repaving work, replacements of process components such as the balers for the paper and plastics that are heading to market.
- FY 2019 funds support continued construction of the Organics Composting Facility, which includes the expansion of the County's Gore Composting System, which will double its size and output to a permanent installation.

**New Projects**

<u>CIP ID#</u>	<u>PROJECT NAME</u>
None	

**Deleted Projects**

<u>CIP ID#</u>	<u>PROJECT NAME</u>	<u>REASON</u>
NX541135	Rural Convenience Centers	Combined with the Resource Recovery Park Project

**Revised Projects**

Project Name	Revision		
	Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Accelerated
Materials Recycling Center	X		
Organics Composting Facility	X		

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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	19065	3783	2472	12050	2710	3925	2085	1335	1235	760	760
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	64172	10390	7932	43650	13198	7817	9140	8643	4535	317	2200
EQUIP	3735	0	775	2960	375	2120	115	350	0	0	0
OTHER	158699	152664	6035	0	0	0	0	0	0	0	0
TOTAL	245671	166837	17214	58660	16283	13862	11340	10328	5770	1077	2960

SOURCE OF FUNDS:

G O BDS	7136	0	0	7136	0	0	750	3193	3193	0	0
REV BDS	189064	118212	16368	51524	16283	13862	10590	7135	2577	1077	2960
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	49471	49471	0	0	0	0	0	0	0	0	0
TOTAL	245671	167683	16368	58660	16283	13862	11340	10328	5770	1077	2960

THE PRINCE GEORGE'S COUNTY FY 2019-2024 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	2673	06/2018
NX 541113	BROWN STATION LANDFILL CONSTRU	BROWN STATION ROAD	079 UPPER MARLBORO & VICINI	ADDITION	164134	06/2023
NX 542223	MATERIALS RECYCLING FACILITY	1000 RITCHIE ROAD	079 UPPER MARLBORO & VICINI	REHABILITATION	3396	06/2024
NN 545001	NORTH COUNTY ANIMAL SHELTER	LOCATION NOT DETERMINED	NA NOT APPLICABLE	NEW CONSTRUCTION	7136	06/2023
NX 548933	ORGANICS COMPOSTING FACILITY	6550 CRAIN HIGHWAY	079 UPPER MARLBORO & VICINI	NEW CONSTRUCTION	8965	06/2020
NX 548925	RESOURCE RECOVERY PARK	3501 BROWN STATION ROAD	079 UPPER MARLBORO & VICINI	NEW CONSTRUCTION	8710	06/2025
NX 548846	SANDY HILL SANITARY LANDFILL	OLD LAUREL BOWIE ROAD	71A BOWIE VICINITY	ADDITION	50657	06/2025
TOTAL PROJECTS = 7						

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CIP ID NO.	PROJECT NAME	AGENCY
NN545001	NORTH COUNTY ANIMAL SHELTER	ENVIRONMENT

OPERATING IMPACT (000,S)	
DEBT SERVICE	642
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	642
COST SAVINGS	0

COUNCIL DIST	STATUS	Original
PLANNING AREA	CLASS	New Construction
ADDRESS	FUNCTION	Neighborhood Service
	LOCATION	Not Determined

		EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS	
TOTAL	THRU FY 17	EST FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
750	0	0	750	0	0	750	0	0	0
0	0	0	0	0	0	0	0	0	0
6386	0	0	6386	0	0	0	3193	3193	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
7136	0	0	7136	0	0	750	3193	3193	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2018
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 19 0
CUMULATIVE APPROP. THRU	FY 19 0
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

		FUNDING SCHEDULE (000,S)							
G O	BDS	7136	0	0	750	3193	3193	0	0
7136	0	7136	0	0	750	3193	3193	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
7136	0	7136	0	0	750	3193	3193	0	0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2023

**DESCRIPTION:** In 2014, an ad-hoc committee was formed consisting of representatives from College Park, Greenbelt, New Carrollton, Berwyn Heights and the County to discuss the need for additional animal management services to supplement and improve services provided by the County and municipalities in the north/northwestern part of the County. Funding placed in the out years serves only as a placeholder until further decisions are concluded.

**JUSTIFICATION:** Currently, the County operates one full service open admission animal shelter near Upper Marlboro that takes in approximately 15,000 animals per year and serves the entire County. However, the north/northwestern area of the County contains the highest number of licensed pets, the highest adoption rates and the highest demand for services.

MAP

THE PRINCE GEORGE'S COUNTY FY 2019-2024 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

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

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

		EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS
TOTAL	THRU FY 17	EST. FY 18	BUD.YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	2068	846	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	605	605	0	0	0	0	0	0
TOTAL	2673	1827	846	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2014
YEAR FIRST IN CAPITAL BUDGET	FY 2014
CURRENT AUTH. THRU	FY 19 2673
CUMULATIVE APPROP. THRU	FY 19 2673
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	2673
TOTAL FUNDS RECEIVED	2673
EXPENDITURES & ENCUMBRANCES	2673
UNENCUMBERED BALANCE	0

		FUNDING SCHEDULE (000,S)						
TOTAL	THRU FY 17	EST. FY 18	BUD.YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
OTHER	2673	2673	0	0	0	0	0	0
TOTAL	2673	2673	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2018

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	This project will provide funding to demolish and or acquire blighted properties in the Transforming Neighborhood Initiative (TNI) areas. The TNI areas include East Riverdale/Bladensburg, Hillcrest Heights/Marlow Heights, Langley Park and others.
JUSTIFICATION:	The Transforming Neighborhood Initiative (TNI) is an effort by the County to focus on uplifting selected neighborhoods in the County that face significant economic, health, public safety and educational challenges.

MAP	





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CIP ID NO.	PROJECT NAME	AGENCY
NX548933	ORGANICS COMPOSTING FACILITY	ENVIRONMENT

OPERATING IMPACT (000,S)	
DEBT SERVICE	807
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	807
COST SAVINGS	0

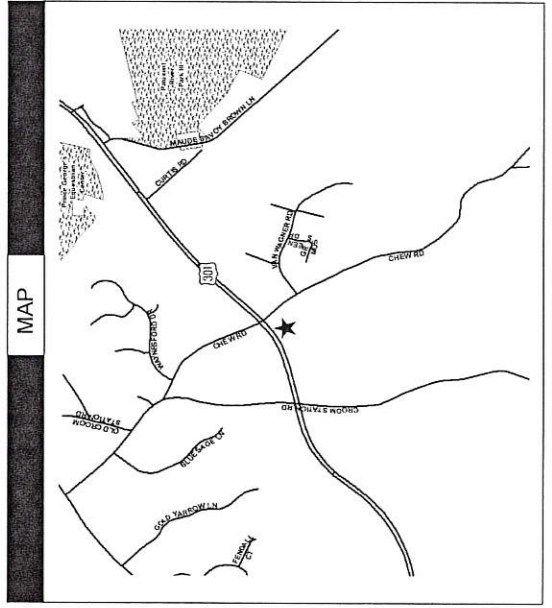
COUNCIL DIST	STATUS	Revised
PLANNING AREA	CLASS	New Construction
ADDRESS	FUNCTION	Solid Waste Management
Seven		
Upper Marlboro & Vicinity		
6550 Crain Highway		

		EXPENDITURE SCHEDULE (000,S)								
TOTAL	THRU FY 17	EST FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYON 6 YRS
PLANS	1595	643	952	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	6190	0	4740	1050	400	0	0	0	0	0
EQUIP	1180	0	1180	0	1180	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	8965	643	5692	1050	1580	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2013
YEAR FIRST IN CAPITAL BUDGET	FY 2013
CURRENT AUTH. THRU	FY 19 8965
CUMULATIVE APPROP. THRU	FY 19 7385
APPROPRIATION REQUESTED	0
BONDS SOLD	6335
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	6335
EXPENDITURES & ENCUMBRANCES	6335
UNENCUMBERED BALANCE	0

		FUNDING SCHEDULE (000,S)	
REV	BDS	TOTAL	DESCRIPTION AND JUSTIFICATION
8965	643	5692	
TOTAL	8965	643	5692

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	100
ESTIMATED COMPLETION DATE	06/2020



**DESCRIPTION:** FY 2019 funding will support the expansion of our Gore Composting System which will double its size and output to a permanent installation of eight heaps with in ground trenching and bunker walls.

**JUSTIFICATION:** The County's highly successful organics composting facility, which includes the unique processing of food waste, plays a major role in achieving Zero Waste goals. The Gore System has proven to reduce production time from eight months to eight weeks. Capturing food waste for these organic processes will eliminate the requirement to dispose of food waste within the Brown Station Road Sanitary Landfill and increases our production of soil amendments.



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<b>CIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>
NX548925	RESOURCE RECOVERY PARK	ENVIRONMENT

<b>OPERATING IMPACT (000,S)</b>	
DEBT SERVICE	680
MAINTENANCE COSTS	0
OPERATING COSTS	0
<b>TOTAL</b>	<b>680</b>
COST SAVINGS	0

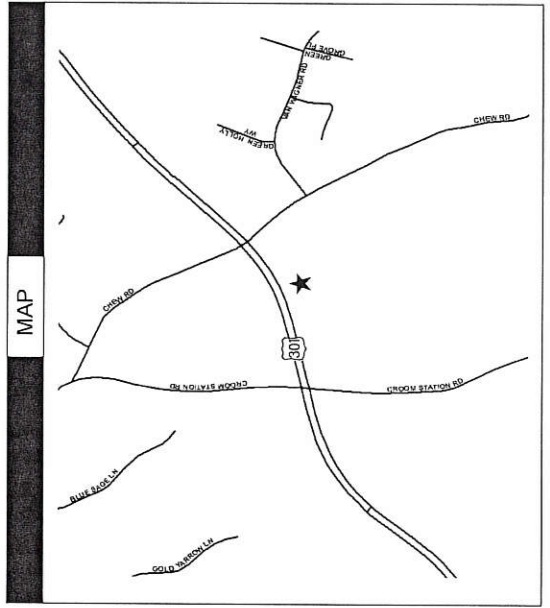
<b>COUNCIL DIST</b>	<b>STATUS</b>
Six	Revised
<b>PLANNING AREA</b>	<b>CLASS</b>
Upper Marlboro & Vicinity	New Construction
<b>ADDRESS</b>	<b>FUNCTION</b>
3501 Brown Station Road	Solid Waste Management

		<b>EXPENDITURE SCHEDULE (000,S)</b>						<b>BEYOND 6 YRS</b>		
<b>TOTAL</b>	<b>THRU FY 17</b>	<b>EST FY 18</b>	<b>TOTAL 6 YRS</b>	<b>BUD YR FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>6 YRS</b>
359	59	0	300	300	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
6816	56	0	4760	1740	1000	1000	1000	10	10	2000
0	0	0	0	0	0	0	0	0	0	0
1535	1535	0	0	0	0	0	0	0	0	0
8710	1650	0	5060	2040	1000	1000	1000	10	10	2000

<b>APPROPRIATION DATA (000,S)</b>	
YEAR FIRST IN CIP	FY 1997
YEAR FIRST IN CAPITAL BUDGET	FY 1997
CURRENT AUTH. THRU	FY 19 6710
CUMULATIVE APPROP. THRU	FY 19 3690
<b>APPROPRIATION REQUESTED</b>	<b>0</b>
BONDS SOLD	500
OTHER FUNDS	1150
TOTAL FUNDS RECEIVED	1650
EXPENDITURES & ENCUMBRANCES	1650
UNENCUMBERED BALANCE	0

		<b>FUNDING SCHEDULE (000,S)</b>											
<b>REV</b>	<b>BDS</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>THRU FY 17</b>	<b>EST FY 18</b>	<b>TOTAL 6 YRS</b>	<b>BUD YR FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>BEYOND 6 YRS</b>
7560	500	0	5060	2040	1000	1000	1000	1000	1000	1000	10	10	2000
1150	1150	0	0	0	0	0	0	0	0	0	0	0	0
8710	1650	0	5060	2040	1000	1000	1000	1000	1000	1000	10	10	2000

<b>PROJECT STATUS</b>	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	46
ESTIMATED COMPLETION DATE	06/2025



**DESCRIPTION:** FY 2017 funding was utilized for this strategic plan and future funding requirements will be established as we refine the overall project scope leading to an RFP for a service provider to design our overall Resource Recovery Park and it ancillary facilities.

**JUSTIFICATION:** This project is the foundation for our Zero Waste Strategic Plan and will provide for a feasibility study and recommendations to energize the County's goals to capture the divertible waste currently going into the Brown Station Road Sanitary Landfill. 75% of that waste volume is proven to include waste that is divertible and this project may include multiple convenience centers (including one or more in the North County), increased capture of wastes and conversion to commodities, improved refinement of these products and thus improved markets, and the development of industries that utilize these items.

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<b>CIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>
NX548846	SANDY HILL SANITARY LANDFILL	ENVIRONMENT

<b>OPERATING IMPACT (000,S)</b>	
DEBT SERVICE	3142
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	3142
COST SAVINGS	0

<b>COUNCIL DIST</b>	<b>STATUS</b>	<b>Revised</b>
Four	CLASS	Addition
Bowie Vicinity	<b>FUNCTION</b>	Solid Waste Management
Old Laurel Bowie Road		

TOTAL	EXPENDITURE SCHEDULE (000,S)									
	THRU FY 17	EST FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYON 6 YRS
10787	967	760	8300	760	3075	1235	1235	1235	760	760
0	0	0	0	0	0	0	0	0	0	0
13447	2867	480	9900	100	100	5400	4000	100	200	200
0	0	0	0	0	0	0	0	0	0	0
26423	23025	3398	0	0	0	0	0	0	0	0
50657	26859	4638	18200	860	3175	6635	5235	1335	960	960

<b>APPROPRIATION DATA (000,S)</b>	
YEAR FIRST IN CIP	FY 1988
YEAR FIRST IN CAPITAL BUDGET	FY 1988
CURRENT AUTH. THRU	FY 19 49697
CUMULATIVE APPROP. THRU	FY 19 32357
APPROPRIATION REQUESTED	
BONDS SOLD	15751
OTHER FUNDS	15746
TOTAL FUNDS RECEIVED	31497
EXPENDITURES & ENCUMBRANCES	31497
UNENCUMBERED BALANCE	0

REV	BDS	OTHER	TOTAL	FUNDING SCHEDULE (000,S)									
				THRU FY 17	EST FY 18	TOTAL 6 YRS	BUD YR FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	BEYON 6 YRS
34911	11113	4638	18200	860	3175	6635	5235	1335	960	960			
0	15746	0	0	0	0	0	0	0	0	0			
50657	26859	4638	18200	860	3175	6635	5235	1335	960	960			

<b>PROJECT STATUS</b>	
LAND STATUS	Acquisition Complete
PROJECT STATUS	Under Construction
PERCENT COMPLETED	63
ESTIMATED COMPLETION DATE	06/2025

**DESCRIPTION:** This project provides funding for the operation and management activities at Sandy Hill Landfill as mandated by the Maryland Department of the Environment (MDE) for post closure care. These activities include: management of leachate, ground and surface water monitoring, landfill cap expenses, landfill gas compliance management and monitoring. Additional projects are as required by the 2011 consent order with MDE. It is anticipated that this consent order will be in effect several more years (through FY 2022). New projects will include installing additional compliance monitoring wells in the groundwater network and the landfill gas system to enhance performance, maintain compliance, and comply with consent order mandates.

**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.

