

THE PRINCE GEORGE'S COUNTY FY 2018-2023 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.

- For the Materials Recycling Facility, the FY2018 program includes repaving work, replacements of process components such as the balers for the paper and plastics that are heading to market.
- FY 2018 funds support continued construction of the Organic 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>
NN545001	North County Animal Shelter

Deleted Projects

<u>CIP ID#</u>	<u>PROJECT NAME</u>	<u>REASON</u>
NX542123	Western Branch	Project merged with the Materials Recycling Facility Project

FY 2018 Funding Sources

- Revenue Bonds – 100%

FY 2018-2023 Program Highlights

- The FY 2018 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 2018 Program includes design for upgrades and modifications to the existing Leachate Pretreatment Facility as required by the regulatory arm of WSSC.
- FY 2018 minor upgrades to the Brown Station Road and Missouri Avenue Rural Convenience Centers.

Revised Projects

<u>CIP ID #</u>	<u>PROJECT NAME</u>	<u>REVISION</u>
NX541113	Brown Station Landfill	Project Cost Increase
NX542223	Materials Recycling Facility	Project Cost Increase
NX548933	Organics Composting Facility	Project Cost Decrease
NX548925	Resource Recovery Park	Project Cost Decrease
NX541135	Rural Convenience Centers	Project Cost Decrease
NX548846	Sandy Hill Sanitary Landfill	Project Scope

THE PRINCE GEORGE'S COUNTY FY 2018-2023 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	18976	2981	3875	11360	1520	960	4375	1535	1535	1435	760
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	68213	88	6819	59086	2637	4883	6307	15930	18058	11271	2220
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	166829	162934	3895	0	0	0	0	0	0	0	0
TOTAL	254018	166003	14589	70446	4157	5843	10682	17465	19593	12706	2980

SOURCE OF FUNDS:

G O BDS	7136	0	0	7136	0	0	750	0	3193	3193	0
REV BDS	195584	120413	9949	62242	4107	5843	9932	17465	15382	9513	2980
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	51298	51298	0	0	0	0	0	0	0	0	0
TOTAL	254018	171711	9949	69378	4107	5843	10682	17465	18575	12706	2980

THE PRINCE GEORGE'S COUNTY FY 2018-2023 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	06/2018
NX 541113	BROWN STATION LANDFILL CONSTRU	BROWN STATION ROAD	079 UPPER MARLBORO & VICINI	ADDITION	176248	06/2023
NX 542223	MATERIALS RECYCLING FACILITY	1000 RITCHIE ROAD	079 UPPER MARLBORO & VICINI	REHABILITATION	3667	06/2023
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	6335	06/2018
NX 548925	RESOURCE RECOVERY PARK	3501 BROWN STATION ROAD	079 UPPER MARLBORO & VICINI	NEW CONSTRUCTION	3686	06/2024
NX 541135	RURAL CONVENIENCE CENTERS	VARIOUS LOCATIONS	NA NOT APPLICABLE	REHABILITATION	3600	06/2023
NX 548846	SANDY HILL SANITARY LANDFILL	OLD LAUREL BOWIE ROAD	71A BOWIE VICINITY	ADDITION	48846	06/2023
AGENCY TOTAL					254018	

TOTAL PROJECTS = 8

THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

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

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

EXPENDITURE SCHEDULE (000,\$)											
	TOTAL	THRU FY 16	EST. FY 17	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND 6 YRS
PLANS	750	0	0	750	0	0	750	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	6386	0	0	6386	0	0	0	3193	3193	3193	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	7136	0	0	7136	0	0	750	0	3193	3193	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2018
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 18 0
CUMULATIVE APPROP. THRU	FY 18 0
APPROPRIATION REQUESTED	
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,\$)										
G O BDS	7136	0	0	0	750	0	3193	3193	0	0
TOTAL	7136	0	0	0	750	0	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 AND JUSTIFICATION	
<p>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.</p> <p>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.</p>	

MAP

THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

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

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

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 16	EST. FY 17	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	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	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	4500	605	3895	0	0	0	0	0	0	0
TOTAL	4500	605	3895	0	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2014
YEAR FIRST IN CAPITAL BUDGET	FY 2014
CURRENT AUTH. THRU	FY 18 4500
CUMULATIVE APPROP. THRU	FY 18 4500
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	4500
TOTAL FUNDS RECEIVED	4500
EXPENDITURES & ENCUMBRANCES	4500
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,\$)							
OTHER	4500	0	0	0	0	0	0
TOTAL	4500	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

THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

OPERATING IMPACT (000,\$)	
DEBT SERVICE	13171
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	13171
COST SAVINGS	0

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

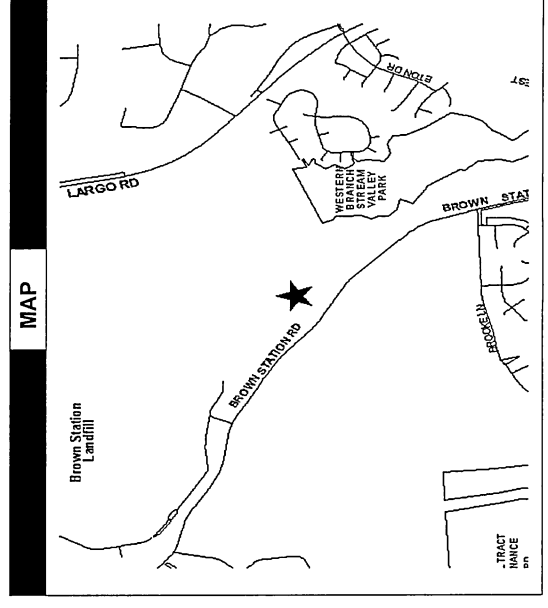
EXPENDITURE SCHEDULE (000,\$)									
	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND 6 YRS	
PLANS	4256	1798	148	2310	760	200	550	300	200
LAND	0	0	0	0	0	0	0	0	0
CONST	38301	88	1958	36255	1105	4200	5150	10325	8775
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	133691	133691	0	0	0	0	0	0	0
TOTAL	176248	135577	2106	38565	1865	4400	5700	10625	9075
									6900

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 1978
YEAR FIRST IN CAPITAL BUDGET	FY 1978
CURRENT AUTH. THRU	FY 18 176248
CUMULATIVE APPROP. THRU	FY 18 139548
APPROPRIATION REQUESTED	0
BONDS SOLD	107781
OTHER FUNDS	29902
TOTAL FUNDS RECEIVED	137683
EXPENDITURES & ENCUMBRANCES	137683
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,\$)											
REV BDS	146346	105956	1825	38565	1865	4400	5700	10625	9075	6900	0
OTHER	29902	29902	0	0	0	0	0	0	0	0	0
TOTAL	176248	135858	1825	38565	1865	4400	5700	10625	9075	6900	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	79
ESTIMATED COMPLETION DATE	06/2023

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	FY 2018 funding will be used to design upgrades and modifications to the existing Leachate Pretreatment Facility as required by the regulatory arm of WSSC. Phase V Landfill Gas management includes upgrades to site-wide erosion and sediment control structures, and the permanent reconstruction of the critical stream crossing known as Cabin Branch. The Cabin Branch crossing is the only vehicular passage to the Landfill's stock pile of daily waste cover soils and has grown increasingly sensitive to the expanded drainage area feeding that stream. It has washed out completely on multiple occasions and is in a temporary state of repair.
JUSTIFICATION:	This project provides for continued operational and regulatory compliance requirements leading to sequential formal closure of the active disposal area.



THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

OPERATING IMPACT (000,S)	
DEBT SERVICE	330
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	330
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST	STATUS
PLANNING AREA	CLASS
ADDRESS	FUNCTION
Six Upper Marlboro & Vicinity 1000 Ritchie Road	Revised Rehabilitation Solid Waste Management

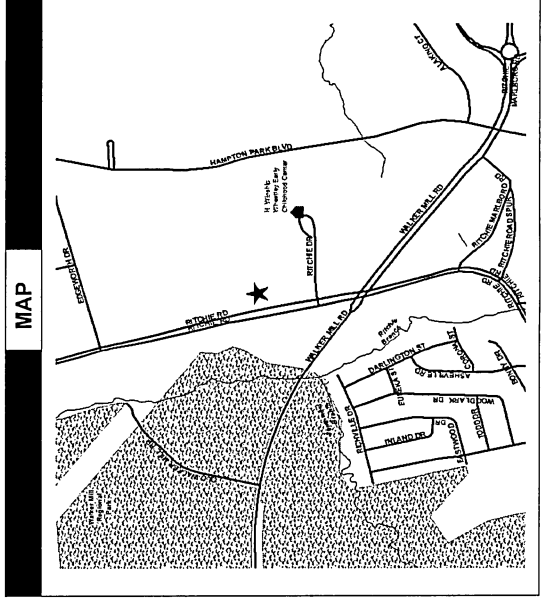
EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 16	EST. FY 17	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	3667	0	3289	987	583	1057	205	350	107	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
TOTAL	3667	0	3289	987	583	1057	205	350	107	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2016
YEAR FIRST IN CAPITAL BUDGET	FY 2016
CURRENT AUTH. THRU	FY 18 3667
CUMULATIVE APPROP. THRU	FY 18 1365
APPROPRIATION REQUESTED	0
BONDS SOLD	378
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	378
EXPENDITURES & ENCUMBRANCES	378
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)										
REV BDS	3667	378	3289	987	583	1057	205	350	107	0
TOTAL	3667	378	3289	987	583	1057	205	350	107	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	37
ESTIMATED COMPLETION DATE	06/2023

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	The Materials Recycling Facility (MRF) plays a pivotal role with the expected goals and successes of Zero Waste in Prince George's County. FY 2018 includes funding for replacements of process components such as the baler for paper and cardboard that are heading to market as well as other maintenance items. Out year funding includes replacements of aluminum and plastic balers, replacements of failed concrete curb/gutter, asphalt driving lanes, and concrete parking and apron areas.
JUSTIFICATION:	The building and its equipment are 23 years old. Many critical components of the structure and the operating line equipment have exceeded their useful life. Furthermore, a fire in the building in recent years prompts the urgent need for repairs and replacements to the building.



THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
NX548933	ORGANICS COMPOSTING FACILITY	ENVIRONMENTMENT
OPERATING IMPACT (000,\$)		
DEBT SERVICE	570	
MAINTENANCE COSTS	0	
OPERATING COSTS	0	
TOTAL	570	
COST SAVINGS	0	

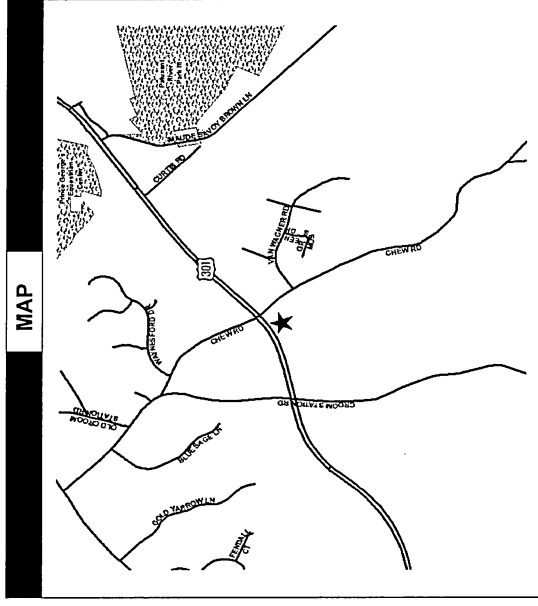
LOCATION AND CLASSIFICATION		
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION	Revised New Construction Solid Waste Management
Seven Upper Marlboro & Vicinity 6550 Crain Highway		

APPROPRIATION DATA (000,\$)		
YEAR FIRST IN CIP	FY 2013	
YEAR FIRST IN CAPITAL BUDGET	FY 2013	
CURRENT AUTH. THRU	FY 18	6335
CUMULATIVE APPROP. THRU	FY 18	6335
APPROPRIATION REQUESTED		
		0
BONDS SOLD	6070	
OTHER FUNDS	0	
TOTAL FUNDS RECEIVED	6070	
EXPENDITURES & ENCUMBRANCES	6070	
UNENCUMBERED BALANCE	0	

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 16	EST. FY 17	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND 6 YRS
PLANS	0	2000	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	0	4070	265	265	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	0	6070	265	265	0	0	0	0	0	0

PROJECT STATUS		
LAND STATUS	Publicly Owned Land	
PROJECT STATUS	Under Construction	
PERCENT COMPLETED	100	
ESTIMATED COMPLETION DATE	06/2018	

FUNDING SCHEDULE (000,\$)						
REV BDS	6335	6070	265	265	0	0
TOTAL	6335	6070	265	265	0	0



DESCRIPTION AND JUSTIFICATION

DESCRIPTION: FY 2018 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.

THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

OPERATING IMPACT (000,S)	
DEBT SERVICE	228
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	228
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION
Six Upper Marlboro & Vicinity 3501 Brown Station Road	Revised New Construction Solid Waste Management

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 16	EST. FY 17	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND 6 YRS
PLANS	257	200	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	2000	0	0	0	0	0	0	0	0	2000
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	1429	1429	0	0	0	0	0	0	0	0
TOTAL	3686	200	0	0	0	0	0	0	0	2000

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1997
YEAR FIRST IN CAPITAL BUDGET	FY 1997
CURRENT AUTH. THRU	FY 18 1686
CUMULATIVE APPROP. THRU	FY 18 1686
APPROPRIATION REQUESTED	
BONDS SOLD	536
OTHER FUNDS	1150
TOTAL FUNDS RECEIVED	1686
EXPENDITURES & ENCUMBRANCES	1686
UNENCUMBERED BALANCE	0

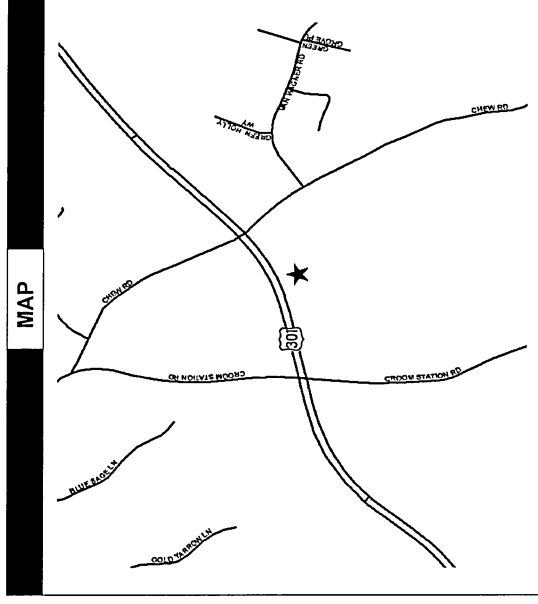
FUNDING SCHEDULE (000,S)												
REV BDS	OTHER	TOTAL	THRU FY 16	EST. FY 17	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND 6 YRS
2536	1150	3686	500	1150	0	0	0	0	0	0	0	2000
			1150	0	0	0	0	0	0	0	0	0
			1650	36	0	0	0	0	0	0	0	2000

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	46
ESTIMATED COMPLETION DATE	06/2024

DESCRIPTION AND JUSTIFICATION

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 its 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.



THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

OPERATING IMPACT (000,\$)	
DEBT SERVICE	324
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	324
COST SAVINGS	0

LOCATION AND CLASSIFICATION	STATUS CLASS FUNCTION
Four Not Applicable Various Locations	Revised Rehabilitation Solid Waste Management

EXPENDITURE SCHEDULE (000,\$)										
TOTAL	THRU FY 16	EST. FY 17	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND 6 YRS
300	0	300	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
2981	0	0	2961	50	0	0	0	1740	1171	20
0	0	0	0	0	0	0	0	0	0	0
319	319	0	0	0	0	0	0	0	0	0
3600	319	300	2961	50	0	0	0	1740	1171	20

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 18 3580
CUMULATIVE APPROP. THRU	FY 18 669
APPROPRIATION REQUESTED	0
BONDS SOLD	1687
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	1687
EXPENDITURES & ENCUMBRANCES	619
UNENCUMBERED BALANCE	1068

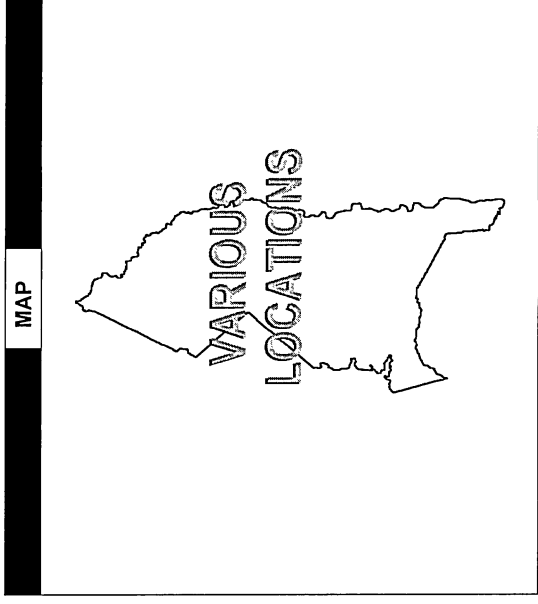
FUNDING SCHEDULE (000,\$)					
REV BDS	1687	1893	0	0	20
TOTAL	1687	1893	0	0	20

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	19
ESTIMATED COMPLETION DATE	06/2023

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: The County currently operates two Convenience Centers. One is on Brown Station Road and the other is on Missouri Avenue. FY 2018 funding will be used to upgrade the two facilities to include NPDES improvements and modifications to control measures for leachate. This project's design is predicated on requirements for successful Zero Waste operations.

JUSTIFICATION: These Convenience Centers were previously being upgraded through total site redesign and reconstruction. The projects were canceled to allow the ongoing Zero Waste Strategic Plan to influence our intended improvements in terms of convenience, ability to capture various waste types (as opposed to directing for disposal at the landfill) and to improved traffic lanes in and out of the facilities. This is essential for the expected increases in traffic resulting from practices of Zero Waste.



THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

OPERATING IMPACT (000,\$)	
DEBT SERVICE	2979
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	2979
COST SAVINGS	0

COUNCIL DIST	LOCATION AND CLASSIFICATION
Four	STATUS
Bowie Vicinity	CLASS
Old Laurel Bowie Road	FUNCTION
	Revised Addition Solid Waste Management

		EXPENDITURE SCHEDULE (000,\$)								
TOTAL	THRU FY 16	EST. FY 17	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND 6 YRS
PLANS	11413	1227	8300	760	760	3075	1235	1235	1235	760
LAND	0	0	0	0	0	0	0	0	0	0
CONST	10543	0	9930	230	100	100	5400	4000	100	200
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	26890	26890	0	0	0	0	0	0	0	0
TOTAL	48846	1640	18230	990	860	3175	6635	5235	1335	960

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 1988
YEAR FIRST IN CAPITAL BUDGET	FY 1988
CURRENT AUTH. THRU	FY 18 47886
CUMULATIVE APPROP. THRU	FY 18 30646
APPROPRIATION REQUESTED	0
BONDS SOLD	13910
OTHER FUNDS	15746
TOTAL FUNDS RECEIVED	29656
EXPENDITURES & ENCUMBRANCES	29656
UNENCUMBERED BALANCE	0

		FUNDING SCHEDULE (000,\$)							
REV BDS	OTHER	TOTAL	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND 6 YRS
33100	15746	18230	990	860	3175	6635	5235	1335	960
		0	0	0	0	0	0	0	0
TOTAL		18230	990	860	3175	6635	5235	1335	960

PROJECT STATUS	
LAND STATUS	Acquisition Complete
PROJECT STATUS	Under Construction
PERCENT COMPLETED	63
ESTIMATED COMPLETION DATE	06/2023

DESCRIPTION AND JUSTIFICATION
<p>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.</p> <p>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.</p>

MAP