

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 2016 Funding Sources

- Revenue Bonds – 100%

FY 2016-2021 Program Highlights

- The FY 2016 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 2016 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

CIP ID #	PROJECT NAME
NX542223	Materials Recycling Facility
NX542123	Western Branch Renovations

Deleted Projects

None

Revised Projects

CIP ID #	PROJECT NAME	REVISION
NX541113	Brown Station Landfill Constr.	FY16 Funding Decrease & Total Project Cost Decrease
NX541135	Rural Convenience Centers	FY16 Funding Increase & Total Project Cost Increase
NX548846	Sandy Hill Sanitary Landfill	Completion Date
NX548933	Organics Composting	Completion Date
NX548925	Resource Recovery Park	Completion Date

Renamed Projects

None

THE PRINCE GEORGE'S COUNTY FY 2016-2021 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	62143	46207	6920	9016	5217	3429	250	50	50	20	0
LAND	6960	4890	2070	0	0	0	0	0	0	0	0
CONST	173223	101704	15949	55570	8385	18876	6530	10963	6438	4378	0
EQUIP	5803	5303	0	500	400	100	0	0	0	0	0
OTHER	5816	669	1995	3152	765	550	457	549	449	382	0
TOTAL	253945	158773	26934	68238	14767	22955	7237	11562	6937	4780	0
SOURCE OF FUNDS:											
G O BDS	0	0	0	0	0	0	0	0	0	0	0
REV BDS	202073	112776	27543	61754	9755	21483	7237	11562	6937	4780	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	51872	51872	0	0	0	0	0	0	0	0	0
TOTAL	253945	164648	27543	61754	9755	21483	7237	11562	6937	4780	0

THE PRINCE GEORGE'S COUNTY FY 2016-2021 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	06/2014
NX 541113	BROWN STATION LANDFILL CONSTRU	BROWN STATION ROAD	079 UPPER MARLBORO & VICINI	ADDITION	155543	12/2021
NX 542223	Materials Recycling Facility	1000 RITCHIE RD, CAPITAL H	NA NOT APPLICABLE	REHABILITATION	252	06/2017
NX 548933	ORGANICS COMPOSTING FACILITY	6550 SE CRAIN HIGHWAY	079 UPPER MARLBORO & VICINI	NEW CONSTRUCTION	15752	06/2020
NX 548925	RESOURCE RECOVERY PARK	6550 SE CRAIN HIGHWAY	079 UPPER MARLBORO & VICINI	NEW CONSTRUCTION	35055	07/2021
NX 541135	RURAL CONVENIENCE CENTERS	VARIOUS LOCATIONS	NA NOT APPLICABLE	NEW CONSTRUCTION	12809	06/2018
NX 548846	SANDY HILL SANITARY LANDFILL	OLD LAUREL BOWIE ROAD	71A BOWIE VICINITY	ADDITION	29884	06/2021
NX 542123	Western Branch Renovations	6550 S.E. CRAIN HIGHWAY	NA NOT APPLICABLE	REHABILITATION	150	06/2017
AGENCY TOTAL					253945	

TOTAL PROJECTS = 8

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THE PRINCE GEORGE'S COUNTY FY 2016-2021 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

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

	EXPENDITURE SCHEDULE (000,\$)							BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	
PLANS	0	0	0	0	0	0	0	0
LAND	2000	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	2500	605	1895	0	0	0	0	0
TOTAL	4500	605	3895	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 16 4500
CUMULATIVE APPROP. THRU	FY 16 4500
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	4500
TOTAL FUNDS RECEIVED	4500
EXPENDITURES & ENCUMBRANCES	4500
UNENCUMBERED BALANCE	0

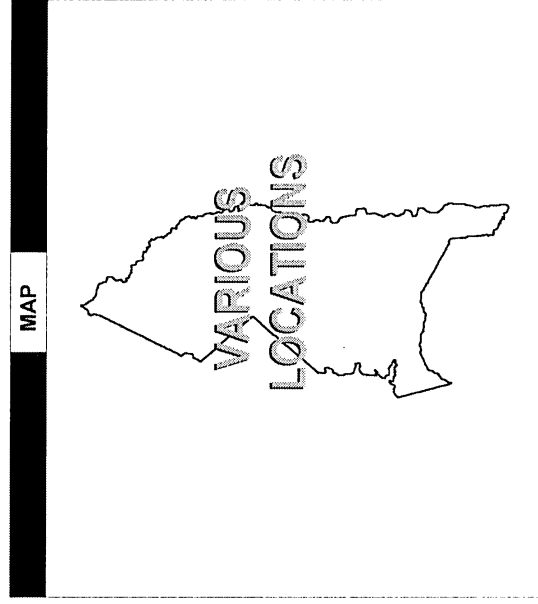
FUNDING SCHEDULE (000,\$)	
OTHER	4500
TOTAL	4500

PROJECT STATUS	No Land Involved
LAND STATUS	Design Not Begun
PROJECT STATUS	0
PERCENT COMPLETED	06/2014
ESTIMATED COMPLETION DATE	

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, Glassman/Oxon Hill, Kentland/Palmer Park and Suitland/Coral Hills. Each area will have \$750K allocated to it. FY 2014 "other" funding will come from PAYGO.

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 County will improve the quality of life in those neighborhoods, while identifying ways to improve service delivery throughout the County for all residents.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

OPERATING IMPACT (000,S)	
DEBT SERVICE	11269
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	11269
COST SAVINGS	0

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

TOTAL	EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS				
	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18		FY 19	FY 20	FY 21	
47241	44054	1000	2187	1155	1032	0	0	0	0	0	0
357	287	70	0	0	0	0	0	0	0	0	0
101441	80458	5521	15462	4003	5243	541	5074	549	52	0	
5803	5303	0	500	400	100	0	0	0	0	0	
701	35	0	666	550	0	10	102	2	2	0	
155543	130137	6591	18815	6108	6375	551	5176	551	54	0	

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1978
YEAR FIRST IN CAPITAL BUDGET	FY 1978
CURRENT AUTH. THRU	FY 16 155543
CUMULATIVE APPROP. THRU	FY 16 142836
APPROPRIATION REQUESTED	0
BONDS SOLD	110876
OTHER FUNDS	30337
TOTAL FUNDS RECEIVED	141213
EXPENDITURES & ENCUMBRANCES	136728
UNENCUMBERED BALANCE	4485

REV BDS	FUNDING SCHEDULE (000,S)									
	125206	100412	10464	14330	1623	6375	551	576	551	54
30337	0	30337	0	0	0	0	0	0	0	0
155543	130749	10464	14330	1623	6375	551	5176	551	54	0

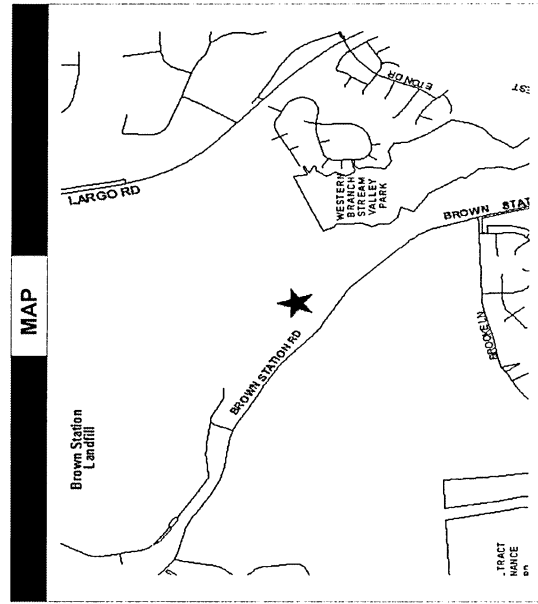
PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	94
ESTIMATED COMPLETION DATE	12/2021

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 additional temporary office structures within the campus area of the Landfill facility. These additional temporary office structures will eliminate dependency on leased, remote, and costly office spaces. 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.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
NX542223	Materials Recycling Facility	ENVIRONMENT

OPERATING IMPACT (000,\$)	
DEBT SERVICE	23
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	23
COST SAVINGS	0

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

	EXPENDITURE SCHEDULE (000,\$)							BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	252	252	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	252	252	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2016
YEAR FIRST IN CAPITAL BUDGET	FY 2016
CURRENT AUTH. THRU	FY 16 252
CUMULATIVE APPROP. THRU	FY 16 252
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

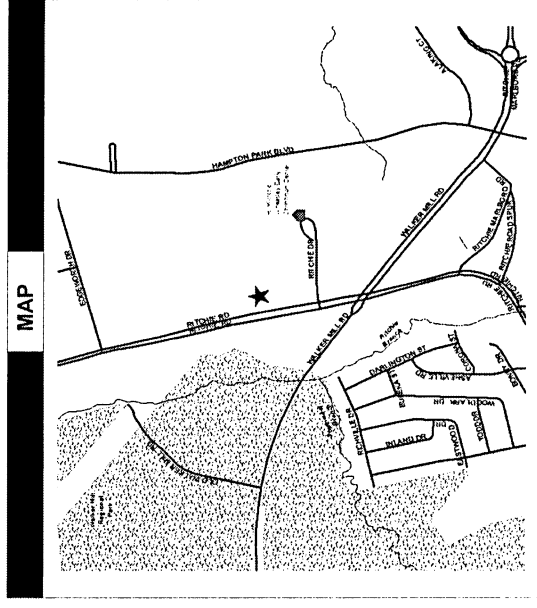
FUNDING SCHEDULE (000,\$)	
REV BDS	252
	252
	0
	0
	0
	0
TOTAL	252

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

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: 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 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

OPERATING IMPACT (000,\$)	
DEBT SERVICE	1418
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1418
COST SAVINGS	0

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

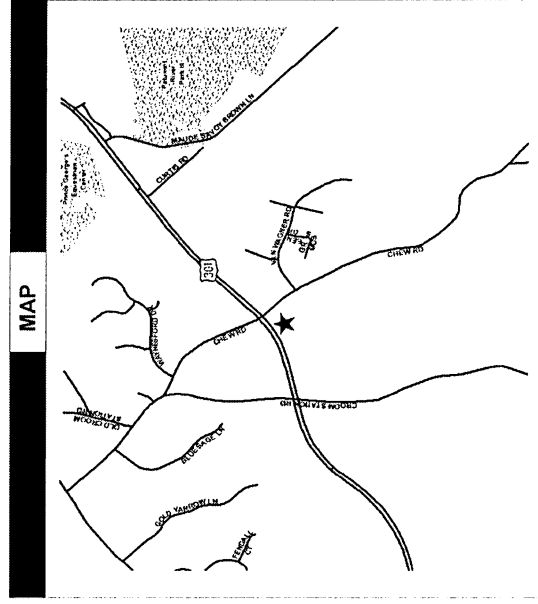
EXPENDITURE SCHEDULE (000,\$)											
	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
PLANS	6347	0	2500	3847	1925	1922	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	9405	0	0	9405	3575	1141	1563	1563	1563	1563	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	15752	0	2500	13252	5500	3063	1563	1563	1563	1563	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2013
YEAR FIRST IN CAPITAL BUDGET	FY 2013
CURRENT AUTH. THRU	FY 16 15752
CUMULATIVE APPROP. THRU	FY 16 8000
APPROPRIATION REQUESTED	0
BONDS SOLD	2500
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	2500
EXPENDITURES & ENCUMBRANCES	2500
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,\$)										
	REV BDS	TOTAL	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS	
	15752	13252	5500	3063	1563	1563	1563	1563	0	
TOTAL	15752	13252	5500	3063	1563	1563	1563	1563	0	

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2020

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	Construction of a hoop building to improve and accelerate the composting process in a protected environment.
JUSTIFICATION:	The construction of the hoop building will provide for composting year round.



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

OPERATING IMPACT (000,\$)	
DEBT SERVICE	3051
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	3051
COST SAVINGS	0

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

	EXPENDITURE SCHEDULE (000,\$)							BEYOND 6 YRS	
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21		
PLANS	4767	740	2405	1622	0	0	0	0	0
LAND	652	652	0	0	0	0	0	0	0
CONST	29536	0	7501	22035	405	4326	4326	4326	4326
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	100	0	100	0	0	0	0	0	0
TOTAL	35055	1392	10006	23657	2027	4326	4326	4326	4326

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 1997
YEAR FIRST IN CAPITAL BUDGET	FY 1997
CURRENT AUTH. THRU	FY 16 35055
CUMULATIVE APPROP. THRU	FY 16 13425
APPROPRIATION REQUESTED	0
BONDS SOLD	10775
OTHER FUNDS	1150
TOTAL FUNDS RECEIVED	11925
EXPENDITURES & ENCUMBRANCES	11398
UNENCUMBERED BALANCE	527

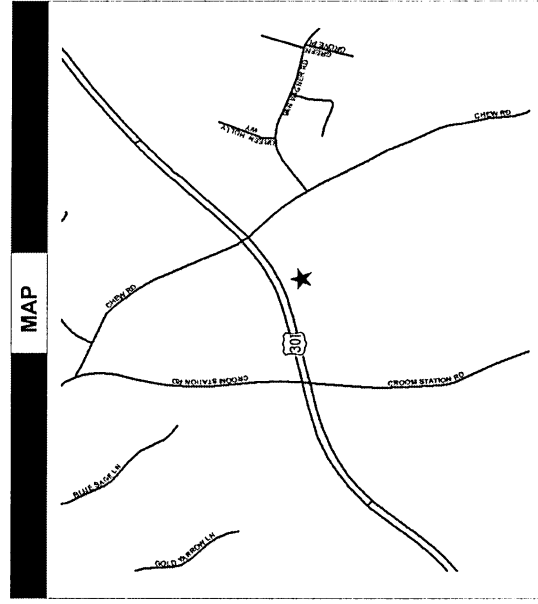
	FUNDING SCHEDULE (000,\$)					
	REV BDS	OTHER	TOTAL	FY 16	FY 17	FY 18
REV BDS	33905	500	10275	1500	4326	4326
OTHER	1150	1150	0	0	0	0
TOTAL	35055	1650	10275	1500	4326	4326

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	7
ESTIMATED COMPLETION DATE	07/2021

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. Funding in the amount of \$100K will be used to develop a zero waste strategic plan for the County. A zero waste program would significantly reduce the tonnage of materials exported and create additional opportunities to recover recyclables at the transfer station facility. Effective materials recovery would realize significant economic and environmental benefits.

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



THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

OPERATING IMPACT (000,\$)	
DEBT SERVICE	1140
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1140
COST SAVINGS	0

COUNCIL DIST	LOCATION AND CLASSIFICATION
PLANNING AREA	STATUS
ADDRESS	CLASS
	FUNCTION
	Revised
	New Construction
	Solid Waste Management

		EXPENDITURE SCHEDULE (000,\$)									
TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS	
PLANS	1462	62	555	845	0	475	250	50	50	20	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	11347	154	2927	8266	0	8166	100	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	12809	216	3482	9111	0	8641	350	50	50	20	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 16 12809
CUMULATIVE APPROP. THRU	FY 16 3698
APPROPRIATION REQUESTED	0
BONDS SOLD	5031
OTHER FUNDS	139
TOTAL FUNDS RECEIVED	5170
EXPENDITURES & ENCUMBRANCES	3698
UNENCUMBERED BALANCE	1472

		FUNDING SCHEDULE (000,\$)				
REV BDS	OTHER	TOTAL	FY 16	FY 17	FY 18	FY 19
12670	139	12809	0	8641	350	50
TOTAL	12809	12809	0	8641	350	50

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	59
ESTIMATED COMPLETION DATE	06/2018

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides funding for improving existing convenience centers. FY 2014 funding is 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 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

OPERATING IMPACT (000,\$)	
DEBT SERVICE	1272
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1272
COST SAVINGS	0

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

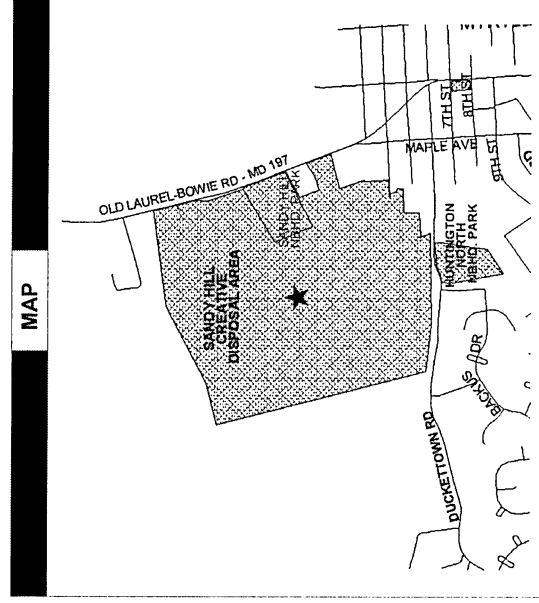
	EXPENDITURE SCHEDULE (000,\$)							BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	
PLANS	2326	1351	460	515	0	0	0	0
LAND	3951	3951	0	0	0	0	0	0
CONST	21092	21092	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	2515	29	0	2486	550	447	447	380
TOTAL	29884	26423	460	3001	550	447	447	380

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 1988
YEAR FIRST IN CAPITAL BUDGET	FY 1988
CURRENT AUTH. THRU	FY 16 29884
CUMULATIVE APPROP. THRU	FY 16 27613
APPROPRIATION REQUESTED	0
BONDS SOLD	11137
OTHER FUNDS	15746
TOTAL FUNDS RECEIVED	26883
EXPENDITURES & ENCUMBRANCES	26883
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,\$)	
REV BDS	14138
OTHER	15746
TOTAL	29884

PROJECT STATUS	
LAND STATUS	Acquisition Complete
PROJECT STATUS	Under Construction
PERCENT COMPLETED	68
ESTIMATED COMPLETION DATE	06/2021

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 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
NX542123	Western Branch Renovations	ENVIRONMENT

OPERATING IMPACT (000,\$)	
DEBT SERVICE	14
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	14
COST SAVINGS	0

COUNCIL DIST	STATUS	Original
PLANNING AREA	CLASS	Rehabilitation
ADDRESS	FUNCTION	Solid Waste Management
Nine		
Not Applicable		
6550 S.e. Crain Highway		

	EXPENDITURE SCHEDULE (000,\$)							BEYOND 6 YRS
	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	
PLANS	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0
CONST	150	150	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0
TOTAL	150	150	0	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2016
YEAR FIRST IN CAPITAL BUDGET	FY 2016
CURRENT AUTH. THRU	FY 16 150
CUMULATIVE APPROP. THRU	FY 16 150
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

	FUNDING SCHEDULE (000,\$)					
	REV	BDS	TOTAL	FY 16	FY 17	FY 18
REV	150	0	150	150	0	0
BDS	0	0	0	0	0	0
TOTAL	150	0	150	150	0	0

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

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.

