





THE PRINCE GEORGE'S COUNTY FY 2015-2020 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	53886	46207	4365	3114	1125	891	741	141	141	75	200
LAND	6813	4743	2070	0	0	0	0	0	0	0	0
CONST	190437	98553	21915	59669	14366	29821	8136	885	5510	951	10300
EQUIP	5303	5303	0	0	0	0	0	0	0	0	0
OTHER	3114	64	2600	450	325	25	25	25	25	25	0
TOTAL	259553	154870	30950	63233	15816	30737	8902	1051	5676	1051	10500

SOURCE OF FUNDS:

G O BDS	10200	0	0	200	200	0	0	0	0	0	10000
REV BDS	196815	112030	21752	63033	15616	30737	8902	1051	5676	1051	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	52538	47372	5166	0	0	0	0	0	0	0	0
TOTAL	259553	159402	26918	63233	15816	30737	8902	1051	5676	1051	10000

THE PRINCE GEORGE'S COUNTY FY 2015-2020 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	169218	12/2012
NX 543012	NORTH COUNTY ANIMAL SHELTER	LOCATION NOT DETERMINED	NA NOT APPLICABLE	NEW CONSTRUCTION	10200	06/2018
NX 548933	ORGANICS COMPOSTING FACILITY	6550 SE CRAIN HIGHWAY	079 UPPER MARLBORO & VICINI	NEW CONSTRUCTION	5000	06/2016
NX 548925	RESOURCE RECOVERY PARK	6550 SE CRAIN HIGHWAY	079 UPPER MARLBORO & VICINI	NEW CONSTRUCTION	35581	07/2017
NX 541135	RURAL CONVENIENCE CENTERS	VARIOUS LOCATIONS	NA NOT APPLICABLE	NEW CONSTRUCTION	5170	06/2015
NX 548846	SANDY HILL SANITARY LANDFILL	OLD LAUREL BOWIE ROAD	71A BOWIE VICINITY	ADDITION	29884	06/2020

AGENCY TOTAL

259553

TOTAL PROJECTS = 7

**THIS PAGE NOT USED**



**THE PRINCE GEORGE'S COUNTY FY 2015-2020 APPROVED CAPITAL IMPROVEMENT PROGRAM**

<b>CIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>
NX541113	BROWN STATION LANDFILL CONSTRUCTION	ENVIRONMENT

<b>OPERATING IMPACT (000,S)</b>	
DEBT SERVICE	12499
MAINTENANCE COSTS	0
OPERATING COSTS	0
<b>TOTAL</b>	<b>12499</b>
COST SAVINGS	0

<b>LOCATION AND CLASSIFICATION</b>		<b>STATUS</b>
COUNCIL DIST PLANNING AREA ADDRESS	Six Upper Marlboro & Vicinity Brown Station Road	Continued Addition Solid Waste Management

<b>EXPENDITURE SCHEDULE (000,S)</b>										
TOTAL	THRU FY 13	EST. FY 14	TOTAL 6 YRS	BUD YR FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	BEYOND 6 YRS
PLANS	46874	820	2000	1000	500	500	0	0	0	0
LAND	357	287	0	0	0	0	0	0	0	0
CONST	116649	10284	27767	10006	5608	5875	551	5176	551	0
EQUIP	5303	5303	0	0	0	0	0	0	0	0
OTHER	35	35	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>169218</b>	<b>11174</b>	<b>29767</b>	<b>11006</b>	<b>6108</b>	<b>6375</b>	<b>551</b>	<b>5176</b>	<b>551</b>	<b>0</b>

<b>APPROPRIATION DATA (000,S)</b>	
YEAR FIRST IN CIP	FY 1978
YEAR FIRST IN CAPITAL BUDGET	FY 1978
CURRENT AUTH. THRU	FY 15 169218
CUMULATIVE APPROP. THRU	FY 15 150457
<b>APPROPRIATION REQUESTED</b>	<b>0</b>
BONDS SOLD	109114
OTHER FUNDS	30337
TOTAL FUNDS RECEIVED	139451
EXPENDITURES & ENCUMBRANCES	139451
UNENCUMBERED BALANCE	0

<b>FUNDING SCHEDULE (000,S)</b>					
REV BDS	OTHER	TOTAL	BUD YR FY 15	FY 16	FY 17
138881	0	138881	11006	6108	6375
30337	0	30337	0	0	0
<b>TOTAL</b>	<b>169218</b>	<b>130749</b>	<b>11006</b>	<b>6108</b>	<b>6375</b>

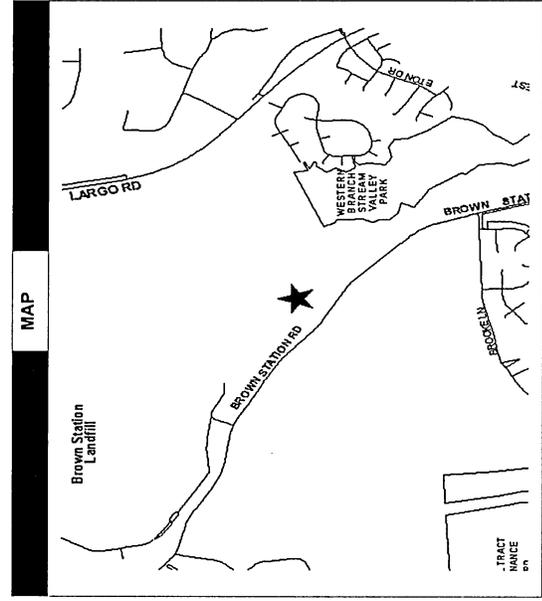
<b>PROJECT STATUS</b>	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	94
ESTIMATED COMPLETION DATE	12/2020

**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 2015-2020 APPROVED CAPITAL IMPROVEMENT PROGRAM**

<b>CIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>
NX543012	NORTH COUNTY ANIMAL SHELTER	ENVIRONMENT

<b>OPERATING IMPACT (000,S)</b>	
DEBT SERVICE	918
MAINTENANCE COSTS	0
OPERATING COSTS	0
<b>TOTAL</b>	<b>918</b>
COST SAVINGS	0

<b>LOCATION AND CLASSIFICATION</b>	<b>STATUS CLASS FUNCTION</b>
Not Applicable Not Applicable Location Not Determined	Original New Construction Solid Waste Management

		<b>EXPENDITURE SCHEDULE (000,S)</b>							
TOTAL	THRU FY 13	EST. FY 14	BUD YR FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0
CONST	10000	0	0	0	0	0	0	0	10000
EQUIP	0	0	0	0	0	0	0	0	0
OTHER	200	0	200	0	0	0	0	0	0
<b>TOTAL</b>	<b>10200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10000</b>

<b>APPROPRIATION DATA (000,S)</b>	
YEAR FIRST IN CIP	FY 2015
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 15 200
CUMULATIVE APPROP. THRU	FY 15 200
<b>APPROPRIATION REQUESTED</b>	<b>0</b>
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

		<b>FUNDING SCHEDULE (000,S)</b>								
G O BDS	TOTAL	THRU FY 13	EST. FY 14	BUD YR FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	BEYOND 6 YRS
	10200	0	0	200	0	0	0	0	0	10000
<b>TOTAL</b>	<b>10200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10000</b>

<b>PROJECT STATUS</b>	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2018

<b>DESCRIPTION AND JUSTIFICATION</b>	
<b>DESCRIPTION:</b>	This project consists of an animal management facility in the northern part of the County and is envisioned as a cost sharing with municipalities in the area. FY2015 funding will be allocated for a feasibility study.
<b>JUSTIFICATION:</b>	The facility will be able to effectively provide animal management services in the northern part of the County.

<b>MAP</b>



**THE PRINCE GEORGE'S COUNTY FY 2015-2020 APPROVED CAPITAL IMPROVEMENT PROGRAM**

<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	3099
MAINTENANCE COSTS	0
OPERATING COSTS	0
<b>TOTAL</b>	<b>3099</b>
COST SAVINGS	0

<b>LOCATION AND CLASSIFICATION</b>	<b>STATUS CLASS FUNCTION</b>
Six Upper Marlboro & Vicinity 6550 Se Crain Highway	Continued New Construction Solid Waste Management

TOTAL	THRU FY 13	EST. FY 14	EXPENDITURE SCHEDULE (000,S)						BEYOND 6 YRS	
			TOTAL 6 YRS	BUD YR FY 15	FY 16	FY 17	FY 18	FY 19		FY 20
3495	740	2380	375	25	250	100	0	0	0	0
505	505	0	0	0	0	0	0	0	0	0
31381	0	7700	23681	375	21379	1927	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
200	0	100	100	100	0	0	0	0	0	0
35581	1245	10180	24156	500	21629	2027	0	0	0	0

<b>APPROPRIATION DATA (000,S)</b>	
YEAR FIRST IN CIP	FY 1997
YEAR FIRST IN CAPITAL BUDGET	FY 1997
CURRENT AUTH. THRU	FY 15 35581
CUMULATIVE APPROP. THRU	FY 15 11925
<b>APPROPRIATION REQUESTED</b>	<b>0</b>
BONDS SOLD	10275
OTHER FUNDS	1150
TOTAL FUNDS RECEIVED	11425
EXPENDITURES & ENCUMBRANCES	11425
UNENCUMBERED BALANCE	0

REV BDS	OTHER	TOTAL	FUNDING SCHEDULE (000,S)			
			500	21629	2027	0
34431	500	9775	500	21629	2027	0
1150	1150	0	0	0	0	0
35581	1650	9775	500	21629	2027	0

<b>PROJECT STATUS</b>	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Stage
PERCENT COMPLETED	7
ESTIMATED COMPLETION DATE	07/2017

<b>DESCRIPTION AND JUSTIFICATION</b>
<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. \$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.</p> <p><b>JUSTIFICATION:</b> This project will provide waste disposal services to the County.</p>

<b>MAP</b>

**THE PRINCE GEORGE'S COUNTY FY 2015-2020 APPROVED CAPITAL IMPROVEMENT PROGRAM**

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

OPERATING IMPACT (000,\$)	
DEBT SERVICE	453
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	453
COST SAVINGS	0

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

	EXPENDITURE SCHEDULE (000,\$)										
	TOTAL	THRU FY 13	EST. FY 14	TOTAL 6 YRS	BUD YR FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	BEYOND 6 YRS
PLANS	617	62	555	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	4553	139	3639	775	775	0	0	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
<b>TOTAL</b>	<b>5170</b>	<b>201</b>	<b>4194</b>	<b>775</b>	<b>775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 15 5170
CUMULATIVE APPROP. THRU	FY 15 5170
APPROPRIATION REQUESTED	0
BONDS SOLD	4256
OTHER FUNDS	139
TOTAL FUNDS RECEIVED	4395
EXPENDITURES & ENCUMBRANCES	4395
UNENCUMBERED BALANCE	0

	FUNDING SCHEDULE (000,\$)												
	REV BDS	OTHER	TOTAL	THRU FY 13	EST. FY 14	TOTAL 6 YRS	BUD YR FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	BEYOND 6 YRS
REV BDS	5031	1187	3069	1187	3069	775	775	0	0	0	0	0	0
OTHER	139	139	0	139	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>5170</b>	<b>1326</b>	<b>3069</b>	<b>1326</b>	<b>3069</b>	<b>775</b>	<b>775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	59
ESTIMATED COMPLETION DATE	06/2015

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	
<p align="center"><b>VARIOUS LOCATIONS</b></p>	

**THE PRINCE GEORGE'S COUNTY FY 2015-2020 APPROVED CAPITAL IMPROVEMENT PROGRAM**

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

<b>OPERATING IMPACT (000,\$)</b>	
DEBT SERVICE	1212
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1212
COST SAVINGS	0

<b>LOCATION AND CLASSIFICATION</b>	<b>STATUS CLASS FUNCTION</b>
Four Bowie Vicinity Old Laurel Bowie Road	Continued Addition Solid Waste Management

	EXPENDITURE SCHEDULE (000,\$)							BEYOND 6 YRS		
	TOTAL 6 YRS	BUD YR FY 15	FY 16	FY 17	FY 18	FY 19	FY 20			
PLANS	2900	1351	610	739	100	141	141	141	75	200
LAND	3951	3951	0	0	0	0	0	0	0	0
CONST	22854	19816	292	2446	710	334	334	334	400	300
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	179	29	0	150	25	25	25	25	25	0
<b>TOTAL</b>	<b>29884</b>	<b>25147</b>	<b>902</b>	<b>3335</b>	<b>835</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

<b>APPROPRIATION DATA (000,\$)</b>	
YEAR FIRST IN CIP	FY 1988
YEAR FIRST IN CAPITAL BUDGET	FY 1988
CURRENT AUTH. THRU	FY 15 29384
CUMULATIVE APPROP. THRU	FY 15 26884
APPROPRIATION REQUESTED	0
BONDS SOLD	10137
OTHER FUNDS	16412
TOTAL FUNDS RECEIVED	26549
EXPENDITURES & ENCUMBRANCES	26049
UNENCUMBERED BALANCE	500

	FUNDING SCHEDULE (000,\$)				
	REV BDS	OTHER	TOTAL	FY 15	FY 16
REV BDS	13472	9931	206	835	500
OTHER	16412	15746	666	0	0
<b>TOTAL</b>	<b>29884</b>	<b>25677</b>	<b>872</b>	<b>835</b>	<b>500</b>

<b>PROJECT STATUS</b>	
LAND STATUS	Acquisition Complete
PROJECT STATUS	Under Construction
PERCENT COMPLETED	68
ESTIMATED COMPLETION DATE	06/2020

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

