

# Environment

## AGENCY OVERVIEW

### Agency Description

The Department of the Environment (DOE) 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. DOE also has responsibility for the enforcement of a variety of County laws relating to: (1) sediment and erosion control, (2) stormwater management and (3) 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 2025 Funding Sources

- Federal – 29.7%
- Other – 6.0%
- Revenue Bonds – 64.3%

### FY 2025-2030 Program Highlights

- FY 2025 funding for the Brown Station Landfill project will be used to continue the design of the

Landfill Area C in-fill project and for obtaining associated permits, scalehouse upgrades, upgrades for emergency new methane regulations, garage building upgrades, landfill gas extraction wells, leachate system upgrades and two new trailers to replace existing office trailers that are beyond their useful life.

- FY 2025 funding for the Materials Recycling Facility project will be used to support various project upgrades, such as conveyor upgrades, security fencing, roof repairs and floor concrete and pavement work.
- Funding for the Organics Composting Facility project supports the completion of the reconstruction of a stormwater management pond and the purchase of essential equipment to support the food scrap composting program.
- In FY 2025, the Sandy Hill Sanitary Landfill funding will support slope and perimeter cap repairs, landscaping upgrades for securing the perimeter, groundwater management, and design needs for post-closure care.

### New Projects

None

### Deleted Projects

None

### Revised Projects

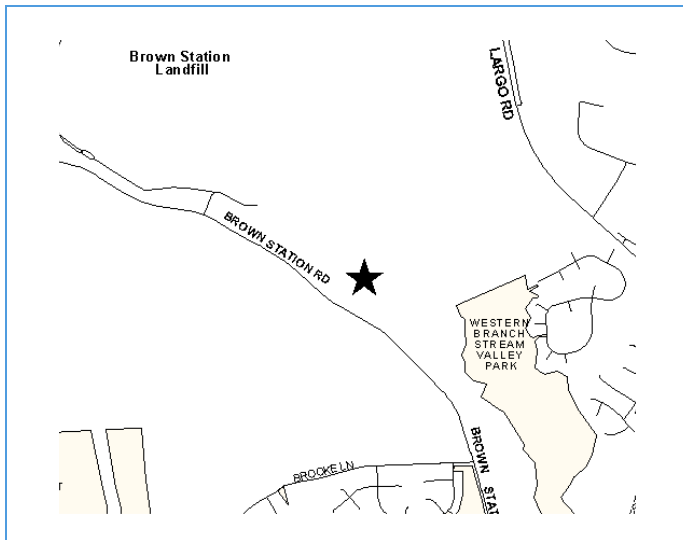
Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Brown Station Landfill Construction		X			
Materials Recycling Facility		X			
North County Animal Shelter				X	
Organics Composting Facility		X			
Sandy Hill Sanitary Landfill		X			

**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$12,385	\$4,310	\$2,339	\$5,736	\$1,286	\$2,500	\$1,650	\$100	\$100	\$100	\$—
LAND	325	—	—	325	325	—	—	—	—	—	—
CONSTR	141,501	45,238	53,567	42,696	3,842	15,860	14,920	3,761	3,753	560	—
EQUIP	14,959	11,099	1,460	2,400	1,150	250	250	250	250	250	—
OTHER	168,083	158,202	—	9,881	9,881	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$337,253</b>	<b>\$218,849</b>	<b>\$57,366</b>	<b>\$61,038</b>	<b>\$16,484</b>	<b>\$18,610</b>	<b>\$16,820</b>	<b>\$4,111</b>	<b>\$4,103</b>	<b>\$910</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$7,136	\$—	\$—	\$7,136	\$—	\$—	\$750	\$3,193	\$3,193	\$—	\$—
REVENUE	267,249	182,074	36,173	49,002	11,584	18,610	16,070	918	910	910	—
FEDERAL	4,900	—	—	4,900	4,900	—	—	—	—	—	—
OTHER	57,968	57,968	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$337,253</b>	<b>\$240,042</b>	<b>\$36,173</b>	<b>\$61,038</b>	<b>\$16,484</b>	<b>\$18,610</b>	<b>\$16,820</b>	<b>\$4,111</b>	<b>\$4,103</b>	<b>\$910</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

## Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
5.54.0001	Brown Station Landfill Construction	Brown Station Road, Upper Marlboro	Upper Marlboro and Vicinity	Six	Addition	\$231,342	Ongoing
5.54.0020	Materials Recycling Facility	1000 Ritchie Road, Capitol Heights	Suitland, District Heights and Vicinity	Six	Rehabilitation	18,788	Ongoing
3.54.0002	North County Animal Shelter	Location Not Determined	Not Assigned	Not Assigned	New Construction	7,136	FY 2029
3.54.0001	Organics Composting Facility	6550 Maude Savoy Brown Road, Upper Marlboro	Mount Calvert Nottingham	Nine	New Construction	23,931	Ongoing
5.54.0004	Resource Recovery Park	3501 Brown Station Road, Upper Marlboro	Upper Marlboro and Vicinity	Six	New Construction	5,497	FY 2027
5.54.0003	Sandy Hill Sanitary Landfill	Old Laurel Bowie Road, Bowie	Bowie and Vicinity	Four	Addition	50,559	Ongoing
<b>Program Total</b>						<b>\$337,253</b>	
<b>NUMBER OF PROJECTS = 6</b>							



**Description:** This project includes Brown Station Road Sanitary Landfill (BSRSL) Area C in-fill (extending the County's landfill capacity to the year 2045 or beyond), leachate pre-treatment plant upgrades, Phase V landfill gas work, stormwater control structures, replacement of landfill gas pipeline and various infrastructure projects.

**Justification:** Projects at the landfill provide for continued operational and regulatory compliance and funding for major compliance projects mandated by the U.S. Environmental Protection Agency (EPA), Maryland Department of the Environment (MDE), Washington Suburban Sanitary Commission (WSSC) and the Public Service Commission.

**Highlights:** FY 2025 funding will support the continuation of the design of the Area C project; landfill gas pipeline upgrades; leachate pre-treatment plant construction; household hazardous waste and resource diversion lot relocation; and scalehouse and access road Improvements. The increase in total project costs results from the replacement of two trailers that are beyond their useful life.

Location		Status	
<b>Address</b>	Brown Station Road, Upper Marlboro	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Addition
<b>Planning Area</b>	Upper Marlboro and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1978
1 <sup>st</sup> Year in Capital Budget		FY 1978
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**Enabling Legislation:** Not Applicable

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2024 Estimate	FY 2025	Total
\$163,478	\$34,057	\$6,867	\$204,402

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$6,960	\$3,135	\$2,339	\$1,486	\$986	\$100	\$100	\$100	\$100	\$100	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	82,956	24,798	31,718	26,440	—	10,450	14,610	460	460	460	—
EQUIP	5,158	5,158	—	—	—	—	—	—	—	—	—
OTHER	136,268	130,387	—	5,881	5,881	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$231,342</b>	<b>\$163,478</b>	<b>\$34,057</b>	<b>\$33,807</b>	<b>\$6,867</b>	<b>\$10,550</b>	<b>\$14,710</b>	<b>\$560</b>	<b>\$560</b>	<b>\$560</b>	<b>\$—</b>
<b>FUNDING</b>											
REVENUE	\$191,454	\$134,016	\$23,631	\$33,807	\$6,867	\$10,550	\$14,710	\$560	\$560	\$560	\$—
OTHER	39,888	39,888	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$231,342</b>	<b>\$173,904</b>	<b>\$23,631</b>	<b>\$33,807</b>	<b>\$6,867</b>	<b>\$10,550</b>	<b>\$14,710</b>	<b>\$560</b>	<b>\$560</b>	<b>\$560</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project includes the completion of a plastics optical sorter, commercial truck weighing scale, glass removal equipment, paving of a facility parking lot and operational inbound and outbound road, roof repair and tipping floor repairs. The installation of the sorter will provide increased commodities revenue for plastics and ensure accurate weights for manifests and tipping fees.

**Justification:** The Materials Recycling Facility (MRF) plays a pivotal role with the expected goals and successes of the residential and commercial recycling programs, waste diversion and resource recovery in Prince George's County.

**Highlights:** In FY 2025, funding increases are primarily due to anticipated costs for roof repairs, equipment, security improvements and concrete floor replacement. In FY 2025, federal revenue is part of the Environmental Protection Agency (EPA) Solid Waste Infrastructure for Recycling Grant (SWIFR) Grant Program.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	1000 Ritchie Road, Capitol Heights	<b>Project Status</b>	Under Construction
<b>Council District</b>	Six	<b>Class</b>	Rehabilitation
<b>Planning Area</b>	Suitland, District Heights and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

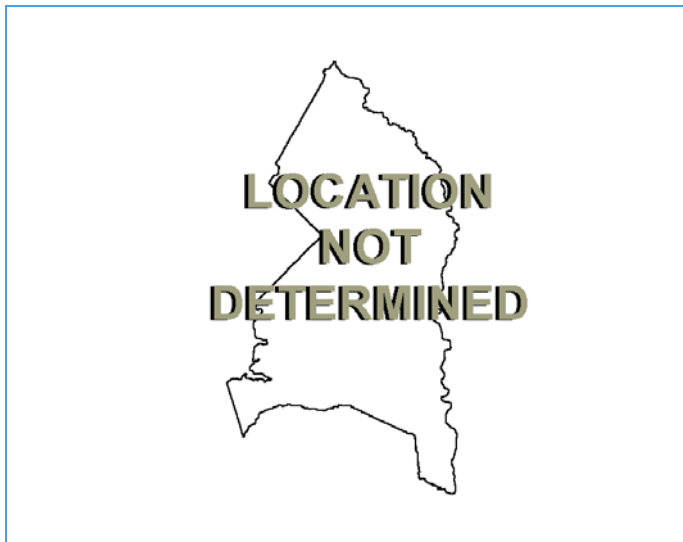
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2016
1 <sup>st</sup> Year in Capital Budget		FY 2016
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2024 Estimate	FY 2025	Total
\$8,977	\$4,174	\$5,637	\$18,788

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	325	—	—	325	325	—	—	—	—	—	—
CONSTR	14,463	8,977	4,174	1,312	1,312	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	4,000	—	—	4,000	4,000	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$18,788</b>	<b>\$8,977</b>	<b>\$4,174</b>	<b>\$5,637</b>	<b>\$5,637</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
REVENUE	\$14,788	\$9,994	\$3,157	\$1,637	\$1,637	\$—	\$—	\$—	\$—	\$—	\$—
FEDERAL	4,000	—	—	4,000	4,000	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$18,788</b>	<b>\$9,994</b>	<b>\$3,157</b>	<b>\$5,637</b>	<b>\$5,637</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** In 2014, an ad-hoc committee was formed consisting of representatives from College Park, Greenbelt, 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.

**Justification:** Currently, the County operates one full-service open admission animal shelter in Upper Marlboro that takes approximately 10,000 animals per year and serves the entire County. However, the north/northwestern area of the County has the highest number of licensed pets, the highest adoption rates and the highest demand for services.

**Highlights:** The project design is slated to commence during FY 2027. The schedule delays are related to finalizing the conceptual plan for the project.

**Enabling Legislation:** CB-47-2014

Location		Status	
<b>Address</b>	Location Not Determined	<b>Project Status</b>	Design Not Begun
<b>Council District</b>	Not Assigned	<b>Class</b>	New Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	Location Not Determined

**PROJECT MILESTONES**

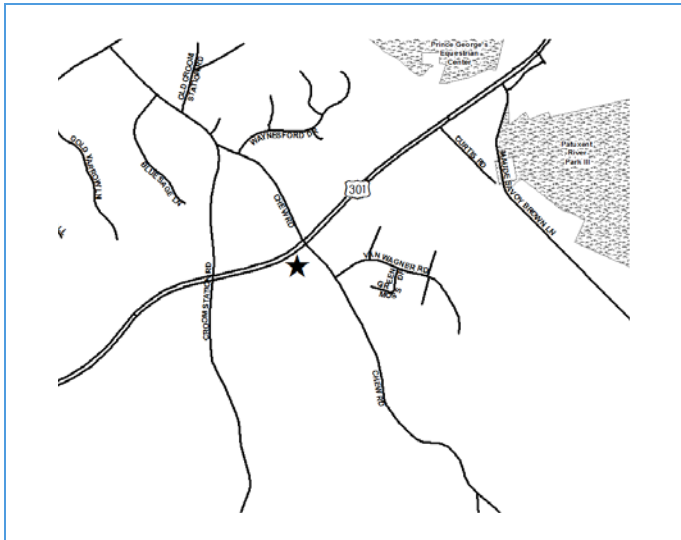
	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2018
1 <sup>st</sup> Year in Capital Budget		FY 2020
Completed Design	FY 2027	
Began Construction	FY 2028	
Project Completion	FY 2029	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2024 Estimate	FY 2025	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$750	\$—	\$—	\$750	\$—	\$—	\$750	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	6,386	—	—	6,386	—	—	—	3,193	3,193	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$7,136</b>	<b>\$—</b>	<b>\$—</b>	<b>\$7,136</b>	<b>\$—</b>	<b>\$—</b>	<b>\$750</b>	<b>\$3,193</b>	<b>\$3,193</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$7,136	\$—	\$—	\$7,136	\$—	\$—	\$750	\$3,193	\$3,193	\$—	\$—
<b>TOTAL</b>	<b>\$7,136</b>	<b>\$—</b>	<b>\$—</b>	<b>\$7,136</b>	<b>\$—</b>	<b>\$—</b>	<b>\$750</b>	<b>\$3,193</b>	<b>\$3,193</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	



**Description:** This project includes 3,000 organics residential collection carts and facility needs, which improves the combined yard trim and food scrap curbside collection program. Funding will procure equipment that will facilitate effective materials processing. This project also includes stormwater management pond reconstruction.

**Justification:** The County's Organics Composting Facility includes the processing of food scraps, which plays a major role in increasing the diversion rate in the County. Composting turns organic waste into a popular soil amendment called Leafgro, generating revenue for the County. Organics carts have expanded the residential food scrap composting program in accordance with CB-87-2012.

**Highlights:** FY 2025 funding will support the reconstruction of stormwater management and pond upgrades, essential equipment purchases, and on-site repaving. The overall funding increase supports ongoing improvements at the facility. In FY 2025, federal revenue is part of the Environment Protection Agency (EPA) Solid Waste Infrastructure for Recycling (SWIFR) Grant Program. Lastly, Council district changed from seven to nine.

Location		Status	
<b>Address</b>	6550 Maude Savoy Brown Rd, Upper Marl	<b>Project Status</b>	Under Construction
<b>Council District</b>	Nine	<b>Class</b>	New Construction
<b>Planning Area</b>	Mount Calvert Nottingham	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2013
1 <sup>st</sup> Year in Capital Budget		FY 2013
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

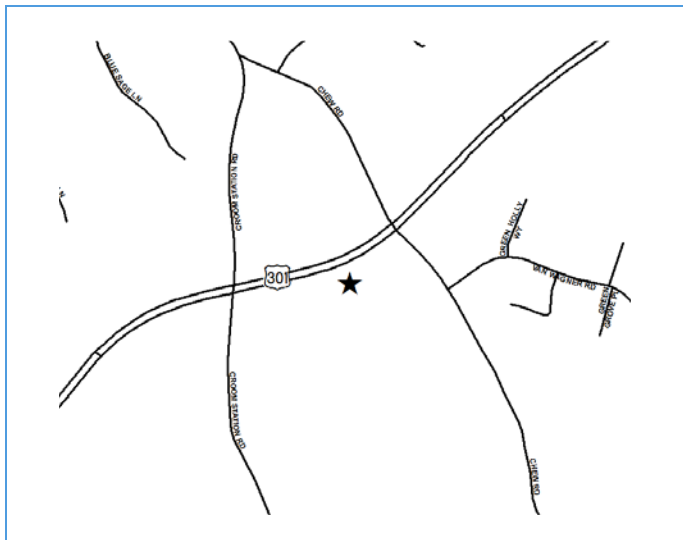
**Enabling Legislation:** Not Applicable

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2024 Estimate	FY 2025	Total
\$13,268	\$8,263	\$1,150	\$22,681

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$643	\$643	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	13,901	7,098	6,803	—	—	—	—	—	—	—	—
EQUIP	9,387	5,527	1,460	2,400	1,150	250	250	250	250	250	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$23,931</b>	<b>\$13,268</b>	<b>\$8,263</b>	<b>\$2,400</b>	<b>\$1,150</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$—</b>
<b>FUNDING</b>											
REVENUE	\$20,697	\$15,903	\$3,294	\$1,500	\$250	\$250	\$250	\$250	\$250	\$250	\$—
FEDERAL	900	—	—	900	900	—	—	—	—	—	—
OTHER	2,334	2,334	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$23,931</b>	<b>\$18,237</b>	<b>\$3,294</b>	<b>\$2,400</b>	<b>\$1,150</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>



**Description:** This project includes a system for waste diversion within the County in accordance with the Resource Recovery Master Plan, Zero Waste Plan and the Comprehensive 10-Year Solid Waste Plan. Funding supports the Missouri Ave Convenience Center renovations.

**Justification:** Resource recovery is consistent with the principles of zero waste. It furthers the County's and Maryland's mandated recycling and waste diversion goals and conserves valuable landfill airspace while reducing environmental and financial impacts.

**Highlights:** No significant highlights for this project.

**Enabling Legislation:** Not Applicable

Location		Status	
<b>Address</b>	3501 Brown Station Road, Upper Marlboro	<b>Project Status</b>	Design Stage
<b>Council District</b>	Six	<b>Class</b>	New Construction
<b>Planning Area</b>	Upper Marlboro and Vicinity	<b>Land Status</b>	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1997
1 <sup>st</sup> Year in Capital Budget		FY 1997
Completed Design		FY 2020
Began Construction		FY 2020
Project Completion	FY 2027	

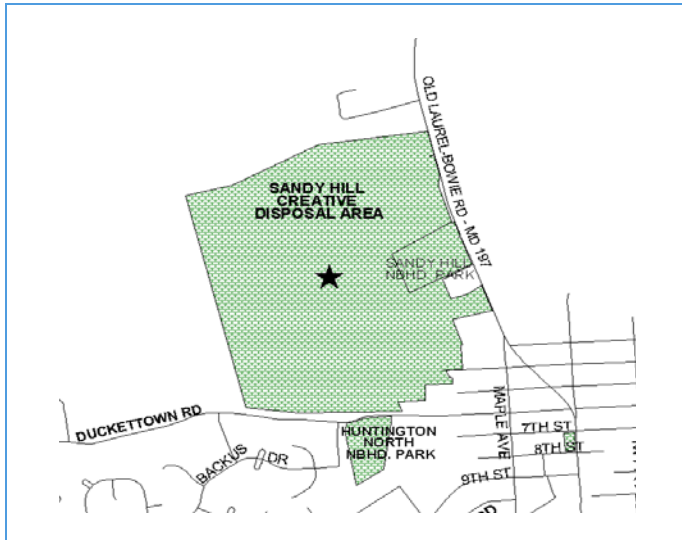
**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2024 Estimate	FY 2025	Total
\$1,582	\$715	\$0	\$2,297

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$3,249	\$49	\$—	\$3,200	\$—	\$2,400	\$800	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	856	141	715	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	1,392	1,392	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$5,497</b>	<b>\$1,582</b>	<b>\$715</b>	<b>\$3,200</b>	<b>\$—</b>	<b>\$2,400</b>	<b>\$800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
REVENUE	\$5,497	\$2,096	\$201	\$3,200	\$—	\$2,400	\$800	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$5,497</b>	<b>\$2,096</b>	<b>\$201</b>	<b>\$3,200</b>	<b>\$—</b>	<b>\$2,400</b>	<b>\$800</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>





**Description:** This project provides funding for infrastructure work at the Sandy Hill Landfill required by the Maryland Department of the Environment (MDE) 2011 Consent Order and other necessary projects associated with earthen and geosynthetic cap repairs. Work includes replacement of nonperforming gas wells and extraction components, construction of a groundwater cut off wall, repair of the leachate conveyance system and construction of stormwater structures.

**Justification:** This project continues the County's objectives to maintain compliance with federal, State and local regulatory agencies.

**Highlights:** FY 2025 funding provides for the design and construction of various projects including stormwater management structures, groundwater wells, the leachate systems and road and facility maintenance and repairs. The overall funding increase is primarily due to cap repairs, groundwater system upgrades, pond restoration efforts and support for ongoing improvements at the facility.

Location		Status	
<b>Address</b>	Old Laurel Bowie Road, Bowie	<b>Project Status</b>	Under Construction
<b>Council District</b>	Four	<b>Class</b>	Addition
<b>Planning Area</b>	Bowie and Vicinity	<b>Land Status</b>	Acquisition Complete

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1988
1 <sup>st</sup> Year in Capital Budget		FY 1988
Completed Design		Ongoing
Began Construction		Ongoing
Project Completion		Ongoing

**Enabling Legislation:** Not Applicable

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2024 Estimate	FY 2025	Total
\$31,544	\$10,157	\$2,830	\$44,531

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$783	\$483	\$—	\$300	\$300	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	22,939	4,224	10,157	8,558	2,530	5,410	310	108	100	100	—
EQUIP	414	414	—	—	—	—	—	—	—	—	—
OTHER	26,423	26,423	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$50,559</b>	<b>\$31,544</b>	<b>\$10,157</b>	<b>\$8,858</b>	<b>\$2,830</b>	<b>\$5,410</b>	<b>\$310</b>	<b>\$108</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>
<b>FUNDING</b>											
REVENUE	\$34,813	\$20,065	\$5,890	\$8,858	\$2,830	\$5,410	\$310	\$108	\$100	\$100	\$—
OTHER	15,746	15,746	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$50,559</b>	<b>\$35,811</b>	<b>\$5,890</b>	<b>\$8,858</b>	<b>\$2,830</b>	<b>\$5,410</b>	<b>\$310</b>	<b>\$108</b>	<b>\$100</b>	<b>\$100</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

