

THE PRINCE GEORGE'S COUNTY FY 2011-2016 PROPOSED CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT OF ENVIRONMENTAL RESOURCES

Agency Description

The Department of Environmental Resources 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 2011 Funding Sources

- General Obligation Bonds – 41.3%
- Revenue Bonds – 31.3%
- Other – 27.4% (Solid Waste Management Enterprise Fund, landfill closure reserve, Sandy Hill Environment Trust Fund)

FY 2011-2016 Program Highlights

- Construction of the new Waste Transfer Station will begin in FY 2011.

New Projects

None

Deleted Projects

None

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SUMMARY BY AGENCY : ENVIRONMENTAL RESOURCES

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	57403	45388	7015	5000	3965	835	200	0	0	0	0
LAND	5597	3847	1000	750	750	0	0	0	0	0	0
CONST	164255	90849	46662	26744	16157	8837	1750	0	0	0	0
EQUIP	8065	5304	1335	1426	1075	351	0	0	0	0	0
OTHER	946	46	900	0	0	0	0	0	0	0	0
TOTAL	236266	145434	56912	33920	21947	10023	1950	0	0	0	0
SOURCE OF FUNDS:											
G O BDS	41810	7357	25378	9075	9075	0	0	0	0	0	0
REV BDS	128539	98312	17332	12895	6872	4523	1500	0	0	0	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	65917	47233	6734	11950	6000	5500	450	0	0	0	0
TOTAL	236266	152902	49444	33920	21947	10023	1950	0	0	0	0

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ENVIRONMENTAL RESOURCES

CIP - ID	PROJECT NAME	ADDRESS	PLANNING AREA	PROJECT CLASS	COST (000)	COMPL DATE
NX 540013	ANIMAL MANAGEMENT FACILITY	BROWN STATION ROAD	079 UPPER MARLBORO & VICINI	NEW CONSTRUCTION	13135	11/2010
NX 541113	BROWN STATION LANDFILL CONSTRU	BROWN STATION ROAD	079 UPPER MARLBORO & VICINI	ADDITION	142645	12/2014
NX 541135	RURAL CONVENIENCE CENTERS	VARIOUS LOCATIONS	NA NOT APPLICABLE	NEW CONSTRUCTION	8814	06/2013
NX 548846	SANDY HILL SANITARY LANDFILL	OLD LAUREL BOWIE ROAD	71A BOWIE VICINITY	ADDITION	37897	06/2013
NX 548925	WASTE TRANSFER STATION	LOCATION NOT DETERMINED	NA NOT APPLICABLE	NEW CONSTRUCTION	33775	06/2011
AGENCY TOTAL					236266	

TOTAL PROJECTS = 5

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CIP ID NO.	PROJECT NAME	AGENCY
NX540013	ANIMAL MANAGEMENT FACILITY	ENVIRONMENTAL RESOURCES

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

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 09	EST. FY 10	TOTAL 6 YRS	BUD YR FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	BEYOND 6 YRS
PLANS	789	789	0	0	0	0	0	0	0	0	0
LAND	4	4	0	0	0	0	0	0	0	0	0
CONST	11973	4006	7892	75	75	0	0	0	0	0	0
EQUIP	260	0	260	0	0	0	0	0	0	0	0
OTHER	109	9	100	0	0	0	0	0	0	0	0
TOTAL	13135	4808	8252	75	75	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)											
G O BDS	13135	7357	5703	75	75	0	0	0	0	0	0
TOTAL	13135	7357	5703	75	75	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project consists of constructing a new "state-of-the-art" animal management facility to replace the existing building located on D'Arcy Road. The new facility will include general population and quarantine animal holding areas, reception and administration areas, a community room, veterinary treatment rooms and a spay/neuter clinic. "Other" expenditures include 1% county-funded construction costs to be used for art expenditures in accordance with CB-75-1987.

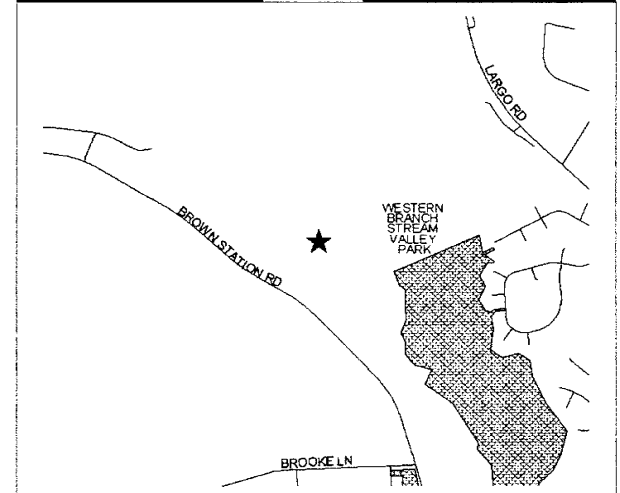
JUSTIFICATION: The current facility is structurally deficient and inadequate from the standpoint of operational design and space allocation. This facility requires extensive repairs and is expensive to maintain. As a result, the County is unable to effectively provide animal management services in a comprehensive and efficient manner.

OPERATING IMPACT (000,S)	
DEBT SERVICE	1182
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	1182
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1996
YEAR FIRST IN CAPITAL BUDGET	FY 2001
CURRENT AUTH. THRU	FY 10 13060
CUMULATIVE APPROP. THRU	FY 10 13060
APPROPRIATION REQUESTED	75
BONDS SOLD	13060
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	13060
EXPENDITURES & ENCUMBRANCES	13060
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Design Complete
PERCENT COMPLETED	98
ESTIMATED COMPLETION DATE	11/2010

MAP



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

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

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 09	EST. FY 10	TOTAL 6 YRS	BUD YR FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	BEYOND 6 YRS
PLANS	45391	43026	1465	900	715	185	0	0	0	0	0
LAND	1037	287	0	750	750	0	0	0	0	0	0
CONST	90879	72543	12112	6224	2994	2130	1100	0	0	0	0
EQUIP	5303	5303	0	0	0	0	0	0	0	0	0
OTHER	35	35	0	0	0	0	0	0	0	0	0
TOTAL	142645	121194	13577	7874	4459	2315	1100	0	0	0	0

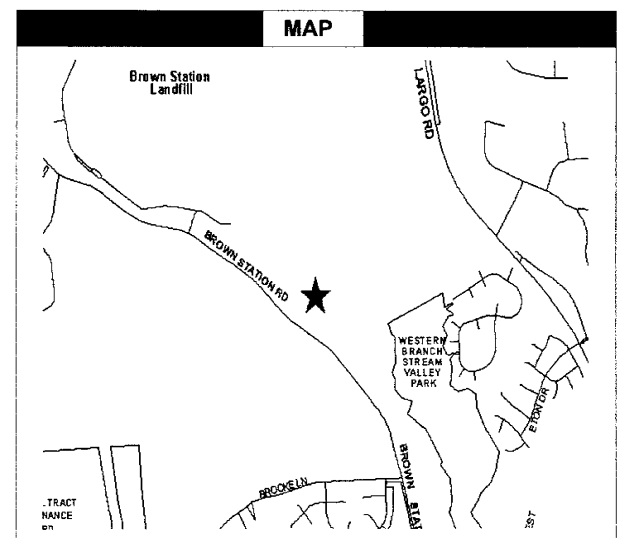
FUNDING SCHEDULE (000,S)											
	TOTAL	THRU FY 09	EST. FY 10	TOTAL 6 YRS	BUD YR FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	BEYOND 6 YRS
REV BDS	112308	90895	13539	7874	4459	2315	1100	0	0	0	0
OTHER	30337	30337	0	0	0	0	0	0	0	0	0
TOTAL	142645	121232	13539	7874	4459	2315	1100	0	0	0	0

DESCRIPTION AND JUSTIFICATION
<p>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 renovating the existing landfill Security Building. 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.</p> <p>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.</p>

OPERATING IMPACT (000,S)	
DEBT SERVICE	10108
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	10108
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1978
YEAR FIRST IN CAPITAL BUDGET	FY 1978
CURRENT AUTH. THRU	FY 10 151515
CUMULATIVE APPROP. THRU	FY 10 134771
APPROPRIATION REQUESTED	4459
BONDS SOLD	104434
OTHER FUNDS	30337
TOTAL FUNDS RECEIVED	134771
EXPENDITURES & ENCUMBRANCES	134771
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	94
ESTIMATED COMPLETION DATE	12/2014



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CIP ID NO.	PROJECT NAME	AGENCY
NX541135	RURAL CONVENIENCE CENTERS	ENVIRONMENTAL RESOURCES

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

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 09	EST. FY 10	TOTAL 6 YRS	BUD YR FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	BEYOND 6 YRS
PLANS	950	0	550	400	250	150	0	0	0	0	0
LAND	1000	0	1000	0	0	0	0	0	0	0	0
CONST	6363	0	2168	4195	2088	1707	400	0	0	0	0
EQUIP	501	0	75	426	75	351	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	8814	0	3793	5021	2413	2208	400	0	0	0	0

FUNDING SCHEDULE (000,S)											
REV BDS	8814	0	3793	5021	2413	2208	400	0	0	0	0
TOTAL	8814	0	3793	5021	2413	2208	400	0	0	0	0

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides funding for improving existing convenience centers and constructing a convenience center in the southern part of the County.

JUSTIFICATION: This project implements the County's Ten-Year Solid Waste Management Plan.

OPERATING IMPACT (000,S)	
DEBT SERVICE	793
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	793
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2007
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 10 5418
CUMULATIVE APPROP. THRU	FY 10 3793
APPROPRIATION REQUESTED	2413
BONDS SOLD	3793
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	3793
EXPENDITURES & ENCUMBRANCES	3793
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	43
ESTIMATED COMPLETION DATE	06/2013

MAP



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

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

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 09	EST. FY 10	TOTAL 6 YRS	BUD YR FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	BEYOND 6 YRS
PLANS	6501	1401	2400	2700	2000	500	200	0	0	0	0
LAND	3051	3051	0	0	0	0	0	0	0	0	0
CONST	28342	14293	4799	9250	4000	5000	250	0	0	0	0
EQUIP	1	1	0	0	0	0	0	0	0	0	0
OTHER	2	2	0	0	0	0	0	0	0	0	0
TOTAL	37897	18748	7199	11950	6000	5500	450	0	0	0	0

FUNDING SCHEDULE (000,S)											
REV BDS	6967	6967	0	0	0	0	0	0	0	0	0
OTHER	30930	15746	3234	11950	6000	5500	450	0	0	0	0
TOTAL	37897	22713	3234	11950	6000	5500	450	0	0	0	0

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.

OPERATING IMPACT (000,S)	
DEBT SERVICE	627
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	627
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1988
YEAR FIRST IN CAPITAL BUDGET	FY 1988
CURRENT AUTH. THRU	FY 10 27447
CUMULATIVE APPROP. THRU	FY 10 25947
APPROPRIATION REQUESTED	6000
BONDS SOLD	6967
OTHER FUNDS	18980
TOTAL FUNDS RECEIVED	25947
EXPENDITURES & ENCUMBRANCES	25947
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Acquisition Complete
PROJECT STATUS	Under Construction
PERCENT COMPLETED	68
ESTIMATED COMPLETION DATE	06/2013

MAP



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CIP ID NO.	PROJECT NAME	AGENCY
NX548925	WASTE TRANSFER STATION	ENVIRONMENTAL RESOURCES

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Not Applicable	STATUS	Continued
PLANNING AREA	Not Applicable	CLASS	New Construction
ADDRESS	Location Not Determined	FUNCTION	Solid Waste Management

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 09	EST. FY 10	TOTAL 6 YRS	BUD YR FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	BEYOND 6 YRS
PLANS	3772	172	2600	1000	1000	0	0	0	0	0	0
LAND	505	505	0	0	0	0	0	0	0	0	0
CONST	26698	7	19691	7000	7000	0	0	0	0	0	0
EQUIP	2000	0	1000	1000	1000	0	0	0	0	0	0
OTHER	800	0	800	0	0	0	0	0	0	0	0
TOTAL	33775	684	24091	9000	9000	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)											
G O BDS	28675	0	19675	9000	9000	0	0	0	0	0	0
REV BDS	450	450	0	0	0	0	0	0	0	0	0
OTHER	4650	1150	3500	0	0	0	0	0	0	0	0
TOTAL	33775	1600	23175	9000	9000	0	0	0	0	0	0

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. The facility will be constructed at the Western Branch Composting Facility site.

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

OPERATING IMPACT (000,S)	
DEBT SERVICE	2581
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	2581
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1997
YEAR FIRST IN CAPITAL BUDGET	FY 1997
CURRENT AUTH. THRU	FY 10 0
CUMULATIVE APPROP. THRU	FY 10 24775
APPROPRIATION REQUESTED	9000
BONDS SOLD	19675
OTHER FUNDS	5100
TOTAL FUNDS RECEIVED	24775
EXPENDITURES & ENCUMBRANCES	24775
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Stage
PERCENT COMPLETED	7
ESTIMATED COMPLETION DATE	06/2011

MAP

