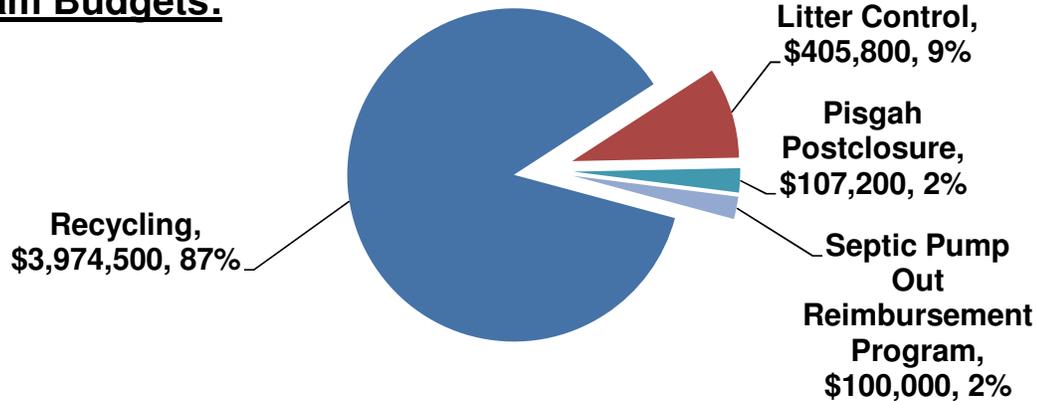


**FISCAL YEAR 2016**  
**Environmental Service Fund**  
**Total Budget: \$4,587,500**

**Program Budgets:**

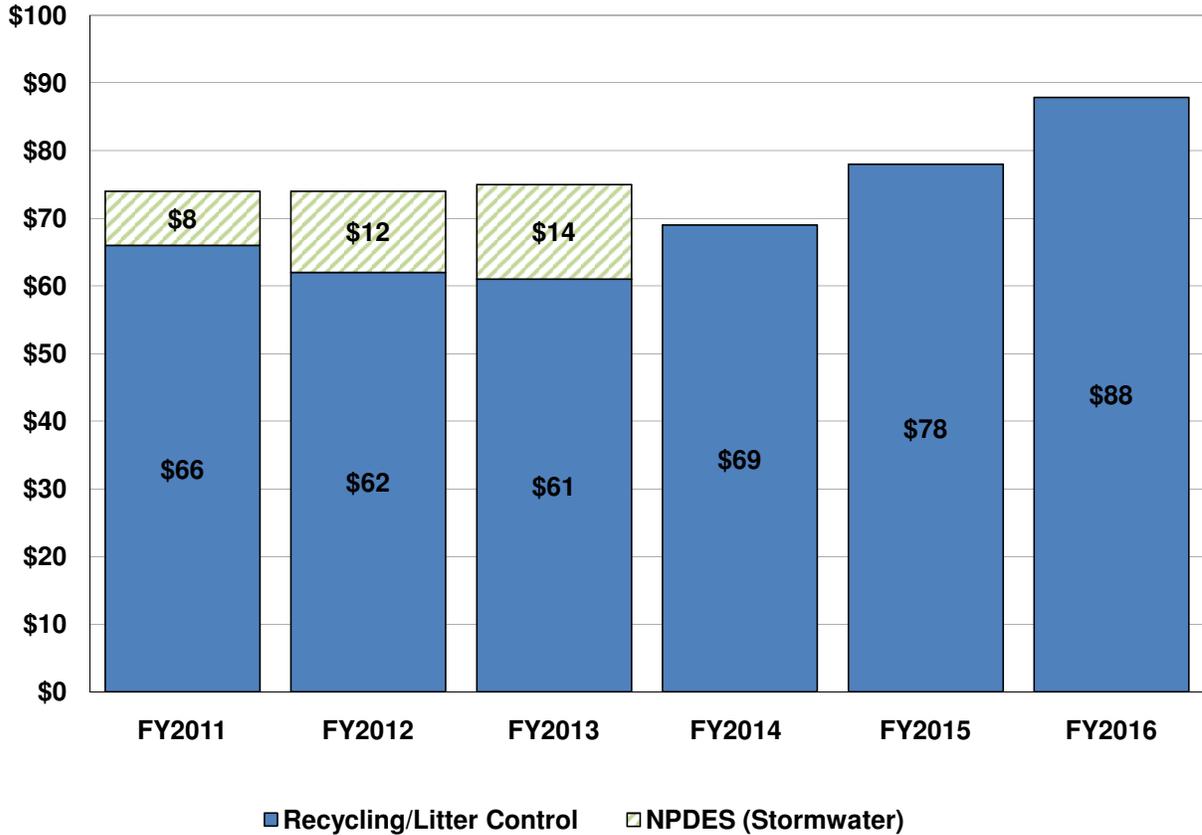


	FY2015 Adopted	FY2016 Proposed	Variance	% Change
<b>Revenues</b>	\$4,300,400	\$4,061,200	(\$239,200)	-5.6%
<b>Expenditures</b>	4,300,400	4,381,000	80,600	1.9%
<b>Baseline Surplus/Deficit</b>	0	(319,800)	(319,800)	
<b>New Requests</b>		(206,500)	(206,500)	
<b>Total Surplus / (Deficit)</b>	\$0	(\$526,300)	(\$526,300)	

*A \$1.00 adjustment equals \$52,500 in additional revenues:*

<b><u>Reasons for the FY16 Proposed Deficit:</u></b>			\$
Curbside Collection	4,000 home expansion to 45,372	\$140,700	\$2.68
New Request (Recycling)	To allow for the purchase of new equipment and for the enhancement/continuation of various programs/services.	\$106,500	\$2.03
New Request (Environmental Program)	To continue the Septic Pump Out Reimbursement Program in FY2016 to encourage residents to pump out their septic systems every three to five years.	\$100,000	\$1.90
Yard Waste Processing	To continue the Yard Waste Processing program. (Less Operating Savings)	\$85,000	\$1.62
Personal Services and Fringe Benefits	Increase due to reallocation of personnel based on assigned duties.	\$60,500	\$1.15
Debt Service	Full year cost of FY2015 lease which included funds for a mack roll off truck and other equipment.	\$29,100	\$0.55
Increase in other expenditures costs which is partially offset by operating revenue increase		\$4,500	\$0.09
<b>Total</b>		<b>\$526,300</b>	<b>\$10.02</b>

# Environmental Service Fee (ESF) History



	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 Proposed
<b>Total Fee</b>	<b>\$74</b>	<b>\$75</b>	<b>\$69</b>	<b>\$78</b>	<b>\$88</b>

**Starting in FY 2014, the NPDES fee is part of the Stormwater Management Fund.**

<b>ESF Change:</b>	
FY 15 Rate per improved property account	<b>\$78</b>
Increase needed to balance the FY 16 budget	<b>\$10</b>
<hr/>	
<b>FY 16 Proposed Rate</b>	<b>\$88</b>

# ENVIRONMENTAL SERVICE FUND

	FY2015 Adopted	FY2016 Proposed	Variance to FY15 Adopted	% Change to FY15 Adopted
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## PROGRAM BUDGETS

### RECYCLING/LITTER CONTROL:

#### Revenue

Environmental Service Fee	\$3,842,300	\$3,862,500	\$20,200	0.5%
Sale from Recyclable Materials	140,000	140,000	0	0.0%
Compost Tipping Fee	40,000	35,000	(5,000)	-12.5%
Tire Disposal	12,000	10,000	(2,000)	-16.7%
Miscellaneous	13,700	13,700	0	0.0%
Total Operating Revenues	\$4,048,000	\$4,061,200	\$13,200	0.3%
Equipment Reserve Fund Balance	202,400	0	(202,400)	-100.0%
Total Revenues	\$4,250,400	\$4,061,200	(\$189,200)	-4.5%

#### Expenditures

Salary & Fringe	\$1,095,800	\$1,136,300	\$40,500	3.7%
Operating	2,831,200	3,123,700	292,500	10.3%
Capital/Equipment Reserve	323,400	121,000	(202,400)	-62.6%
Total Baseline Request	\$4,250,400	\$4,381,000	\$130,600	3.1%
New Requests	0	106,500	106,500	NEW
Total Expenditures	\$4,250,400	\$4,487,500	\$237,100	5.6%

<b>Surplus / (Deficit)</b>	<u>\$0</u>	<u>(\$426,300)</u>		
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#### New Requests

Solid Waste Worker	\$42,300	
To purchase 3,000 95 gallon cart.	20,900	Capital Lease valued at \$200,000
To purchase an 8 yd rearload truck.	10,500	Capital lease valued at \$100,000
Security Cameras	8,000	
Litter Control: New account for Community Cleanups	7,500	
Compact Track Loader	7,300	Capital lease valued at \$70,000
Community Promotions: compost bin workshop subsidy for residents and advertising.	5,000	
Recycling containers	2,600	Capital lease valued at \$25,000
Closed top containers (2)	2,000	Capital lease valued at \$19,000
Litter Control: Upgrade existing basic cell phone to	400	
Total New Requests	\$106,500	

### Various Environmental Programs

#### Revenue

Assigned Fund Balance	50,000	0	(50,000)	-100.0%
Total Revenues	\$50,000	\$0	(\$50,000)	-100.0%

#### Expenditures

Operating	50,000	0	(50,000)	-100.0%
Total Expenditures	\$50,000	\$0	(\$50,000)	-100.0%
New Requests		100,000	\$100,000	NEW
Total Request	\$50,000	\$100,000	\$50,000	

<b>Surplus / (Deficit)</b>	<u>\$0</u>	<u>(\$100,000)</u>		
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**Beginning in FY 2014, all costs associated with Stormwater Management are included in the Watershed Restoration and Protection Fund. The \$50,000 budget for FY 2015 was to develop a Septic Pump-out Program.**

## Environmental Services

**Department:** Public Works - Facilities 35.05  
**Division \ Program:** Recycling & Litter Control Fund: Enterprise  
**Program Administrator** Dennis Fleming, Chief of Environmental Resources

[www.charlescountymd.gov/pw/recycling/recycling](http://www.charlescountymd.gov/pw/recycling/recycling)

[www.charlescountymd.gov/pw/litter/litter-control](http://www.charlescountymd.gov/pw/litter/litter-control)

Expenditure Category	FY2014 Actual	FY2015 Adopted	FY2016 Proposed	FY2016 Adopted	\$ Change from FY2015	% Chg.
Personal Services	\$839,807	\$833,800	\$860,300		\$26,500	3.2%
Fringe Benefits	231,570	262,000	276,000		14,000	5.3%
Operating Costs	1,957,728	2,264,000	2,527,400		263,400	11.6%
Debt Service	323,117	567,200	596,300		29,100	5.1%
Capital Outlay	20,600	202,400	0		(202,400)	-100.0%
Equipment Reserve	121,000	121,000	121,000	0	0	0.0%
<b>Total Baseline</b>	\$3,493,822	\$4,250,400	\$4,381,000	\$0	\$130,600	3.1%
New Requests (see attached)			106,500		106,500	NEW
<b>Total Expenditures</b>	\$3,493,822	\$4,250,400	\$4,487,500	\$0	\$237,100	5.6%

### Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** increasing due to a reallocation of personnel based on assigned duties. This is partially offset by a reduction in Overtime of (\$20,000) for the Yard Waste Program.
- The reason for the **Operating Costs** increase is due to the following:
  - Increase in Vehicle Repairs and Maintenance to replace vehicle wrap on S-01. \$4,500
  - Contract Services increasing as a result of high electronic recycling participation and increased associated vendor fees. \$11,000
  - Curbside Collection increase reflects CPI increase and house count increase of 4,000 homes. Only 3,000 carts are needed for expansion. \$140,700
  - In FY2015 Yard Waste Processing was approved. This creates a budget of \$144,000 for FY2016.
  - Based on activity and to help fund the Yard Waste Processing, vehicle fuel is decreasing by (\$19,000) and Equipment Repairs and Maintenance is decreasing by (\$20,000).
  - Miscellaneous adjustments in other accounts netting a increase of \$2,200.
- The increase in **Debt Service** is the full year impact of the FY2015 lease. Also included are funds for the FY2016 lease for open top containters (2) and dump trailers (2).
- The FY 2015 **Capital Outlay** budget was for the replacement of four roll off/receiver boxes, and the purchased 3,000 95 gallon carts for expansion of curbside collection. (\$202,400)
- The **Equipment Reserve** budget is to replace future equipment.

### Description:

The Recycling Division provides comprehensive recycling services to the residents of Charles County and has achieved a 39% recycling rate and a 5% source reduction credit equaling a total waste diversion rate of 44%. By the end of FY13 over 35,000 households will be served by curbside collection of recyclable materials with the remaining residents being served by four permanent recycling centers located at Gilbert Run Park in Dentsville, Breeze Farm in Cobb Island, the Landfill in Waldorf, and the old Landfill at Pisgah. There is also an unmanned recycling center located in Benedict at the Benedict Volunteer Fire Department.

The Division markets and transports most of the materials collected. The Recycling Division also administers: a composting facility, the Household Hazardous Waste Program, Litter Control, and the Potomac River Clean-up. The Household Hazardous Waste Program, held at the Department of Public Works - La Plata office, allows residents to properly dispose of poisons, gas, paint, and chemicals. The Litter Control Program assists in keeping County roads litter free and also helps in cleaning up illegal dump sites.

## Environmental Services

**Department:** Public Works - Facilities 35.05  
**Division \ Program:** Recycling & Litter Control Fund: Enterprise  
**Program Administrator** Dennis Fleming, Chief of Environmental Resources

<b>Positions:</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>
Title	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Director of Public Works	0.1	0.1	0.1	0.1	0.1
Asst. Dir. of Public Works - Facilities	0.1	0.1	0.1	0.1	0.2
Financial Support Manager	0.1	0.1	0.1	0.1	0.2
Recycling/Litter Control Superintendent	1.0	1.0	1.0	1.0	1.0
Recycling Manager	1.0	1.0	1.0	1.0	1.0
Recycling Supervisor	1.0	1.0	1.0	1.0	1.0
Inventory Control Coordinator	0.0	0.0	0.0	0.0	0.1
Management Support Specialist	0.1	0.1	0.1	0.1	0.2
Equipment Operator IV	2.0	2.0	2.0	2.0	2.0
Litter Control Supervisor	3.0	3.0	3.0	3.0	3.0
Administrative Associate	0.1	0.1	0.1	0.1	0.1
Supply Clerk	0.0	0.0	0.0	0.0	0.1
Solid Waste Worker	2.5	2.5	3.5	3.5	3.5
Part Time Positions	13.5	13.5	12.5	12.5	12.5
<b>Total Full Time Equivalent</b>	<b>24.4</b>	<b>24.4</b>	<b>24.4</b>	<b>24.4</b>	<b>24.8</b>

<b>Objectives &amp; Measurements:</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Estimated</b>

**Curbside Collection**

*Objective: continue expansion of the curbside collection program into the growth areas.*

Curbside collection tons	3,074	3,295	5,500	6,000	6,500
# of homes	33,581	35,612	38,372	41,372	45,372
% of homes in program	66.0%	71.2%	76.7%	81.1%	86.5%
tons per home	0.0915	0.0925	0.1433	0.1450	0.1444
# of complaints	453	462	1,670	1,000	1,050
# of bins distributed	3,422	2,247	0	0	0
# carts distributed	0	0	38,000	3,000	4,000

**Recycling Centers**

**Number of Patrons:**

Breeze Farm	18,669	22,686	20,981	21,000	21,500
Gilbert Run	20,560	21,882	18,014	18,500	19,000
Landfill	90,664	83,214	62,411	65,000	67,000
Pisgah	<u>54,057</u>	<u>57,064</u>	<u>54,462</u>	<u>57,000</u>	<u>60,000</u>
Total Patrons	183,950	184,846	155,868	161,500	167,500

**Composting Facility**

*Objective: To recycle all yard waste in order to keep it out of Landfill's waste stream.*

Yard Waste Tonnage	12,051	14,500	8,620	10,000	11,000
Number of Patrons	19,036	22,686	11,612	15,000	17,000
Household hazardous waste (tons)	37	43	35	36	37
Mulch given away (tons)	9,800	8,334	2,562	3,500	4,000
Compost utilized (tons)	770	850	700	750	800
Used Oil Collected (gallons)	49,720	50,000	50,500	51,500	52,000

# FY 2016 New Operating/Capital Request Program Enhancements

Item Description	Justification	Value of Request	Additional Operating	Direct Purchase	1/2 Year Lease
<b>Environmental Services Fund</b>					
<b>Public Works - Facilities</b>					
<b>Recycling</b>	<b>35.05.03.0503.000</b>				
<b>8 YD Rearload Truck</b>		100,000			10,500
<i>Refuse collection vehicle is needed to increase productivity and enhance safety for recycling operations.</i>					
<b>Compact Track Loader</b>		70,000			7,300
<i>Replace S-44. Model year 2006 Skid Loader with 1,600 hours. New loader will allow for greater productivity, efficiency and safety working on steep landfill slopes.</i>					
<b>Recycling Carts (3,000)</b>		200,000			20,900
<i>New recycling carts for expansion of curbside recycling program.</i>					
<b>Closed Top Containers (2)</b>		19,000			2,000
<i>Two (2) Closed Top Containers. Containers needed for electronics recycling program, to support expanded services due to increased participation.</i>					
<b>Security Cameras</b>		8,000		8,000	
<i>Security cameras to add surveillance for three recycling centers to improve safety and security of staff and patrons.</i>					
<b>Community Promotions</b>		5,000	5,000		
<i>For compost bin workshops subsidy for residents and advertising.</i>					
<b>Recycling Containers</b>		25,000			2,600
<i>Enhance recycling efforts in parks and public spaces.</i>					
<b>Litter Control</b>	<b>35.05.03.20.0503.000</b>				
<b>Community Cleanups</b>		7,500	7,500		0
<i>New line item to fund community cleanups throughout Charles County. Funds will cover hauling and disposal costs.</i>					
<b>Upgrade Existing basic cell phone to smart phone.</b>		400	400		0
<i>Convert Litter Control Supervisors (2) from basic cell phone to smart phone with data and e-mail capability to increase communications.</i>					
<b>Total Recycling</b>		<b>434,900</b>	<b>12,900</b>	<b>8,000</b>	<b>43,300</b>

# FY 2016 New Position Requests - Enterprise Funds

POSITION	HIRE	FTE	GRADE	SALARY	FRINGE	OPERATING	TOTAL
<b>Environmental Service Fee (ESF) Fund</b>							
<b><u>Public Works - Facilities</u></b>							
<u>Recycling &amp; Litter Control</u>							
<b>Solid Waste Worker</b>	<b>July</b>	<b>1.0</b>	<b>4</b>	<b>\$27,700</b>	<b>\$14,100</b>	<b>\$500</b>	<b>\$42,300</b>
<i>Solid Waste Worker to operate new satellite mulching yard on Piney Church Road. The new facilities hours of operation include 3,060 hours per year. New Full Time position will cover 1,950 hours, with the remaining hours covered out of the part time budget.</i>							
<b>Total - ESF Fund</b>		<b>1.0</b>		<b>\$27,700</b>	<b>\$14,100</b>	<b>\$500</b>	<b>\$42,300</b>

# FY 2016 REPLACEMENT VEHICLE AND EQUIPMENT LISTING

Item Description	Justification / Replacement Information	Asset Value of Request	Direct Purchase	1/2 Year Lease
<b><u>Environmental Services Program Fund</u></b>				
<b><u>Public Works - Facilities</u></b>				
<b>Recycling</b>	35.05.03.0500.000			
<b>Open Top Containers (2)</b>		13,000		1,400
<i>Two (2) Open top containers to replace two containers. To support expanded services due to increased participation.</i>				
<b>Litter Control</b>	35.05.03.20.0500.000			
<b>Dump Trailer</b>		6,500		700
<i>Replace S-73 Dump Trailer; in poor condition.</i>				
<b>Dump Trailer</b>		6,500		700
<i>Replace S-74 Dump Trailer; in poor condition.</i>				
<b>Total Environmental Svc. Fund</b>		<b>26,000</b>	<b>0</b>	<b>2,800</b>
<b>Total Cost of Items to be Leased</b>		<b>26,000</b>		
<i>*Items to be purchased from Equipment Reserve.</i>				

## Environmental Services

**Department:** Planning and Growth Management 35.07  
**Division \ Program:** Various Environmental Programs Fund: Enterprise  
**Program Administrator** Peter Aluotto, Director of Planning & Growth Management

<b>Expenditure Category</b>	<b>FY2014 Actual</b>	<b>FY2015 Adopted</b>	<b>FY2016 Proposed</b>	<b>FY2016 Adopted</b>	<b>\$ Change from FY2015</b>	<b>% Chg.</b>
Personal Services	(\$28,535)	\$0	\$0	\$0	\$0	N/A
Fringe Benefits	(1,997)	0	0	0	0	N/A
Operating Costs	2,895	50,000	0	0	(50,000)	-100.0%
Debt Service	(19)	0	0	0	0	N/A
<b>Total Baseline</b>	<b>(\$27,656)</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$50,000)</b>	<b>-100.0%</b>
New Requests (see attached)			100,000		100,000	NEW
<b>Total Expenditures</b>	<b>(\$27,656)</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$50,000)</b>	<b>-100.0%</b>

**Changes and Useful Information:**

- Starting in FY2014 the cost related to Stormwater Management were shifted to the Watershed Protection and Restoration Fund. The \$50,000 appropriation in FY2015 is for the septic pump out reimbursement program. Funding for this came from Fund Balance. If this program is to continue, the ESF fee will need to be increased by \$2 to fund the FY2016 request.

<b><u>Positions:</u></b>	<b><u>FY12</u></b>	<b><u>FY13</u></b>	<b><u>FY14</u></b>	<b><u>FY15</u></b>	<b><u>FY16</u></b>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Resource Manager	0.5	0.5	0.0	0.0	0.0
Planner III	0.5	0.8	0.0	0.0	0.0
Engineer I - IV	0.0	1.0	0.0	0.0	0.0
Office Associate I	0.0	0.3	0.0	0.0	0.0
<b>Total Full Time Equivalent</b>	<b>1.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## FY 2016 New Operating/Capital Request Program Enhancements

Item Description	Justification	Value of Request	Additional Operating	Direct Purchase	1/2 Year Lease
<b>Planning &amp; Growth Management</b>	<b>35.07.19.196.0503.000</b>				
<b>Septic Pump Out Program</b>		100,000	100,000		

*In FY14 the septic pump out reimbursement program was approved to begin July 1, 2014 for the purpose of encouraging Charles County residents to pump out their septic systems every three to five years to assist the County in obtaining credit for its WIP strategy. Based on current participation, it is expected that \$100,000 will be needed in FY2016 to meet the demand. The program was initially funded with Fund Balance and a \$2 will be needed to fund the program at this level.*

**REQUESTED CAPITAL IMPROVEMENT PROGRAM**  
**FISCAL YEAR 2016**  
*(\$ in thousands)*

<b>PROJECT NAME:</b> <b>Pisgah Flare Station</b>	Requested By: DPW Project #: Goal: 2																								
Pisgah Flare Station Replacement - The existing units are 20+ years old and operate non-stop every day. Their useful life has been reached and require replacement to remain compliant with federal and state permits for methane destruction.																									
<b>VARIANCE TO APPROVED PER FY15-FY19 CAPITAL IMPROVEMENT PROGRAM:</b>																									
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">FY 2016</th> <th style="text-align: center;">FY 2017</th> <th style="text-align: center;">FY 2018</th> <th style="text-align: center;">FY 2019</th> <th style="text-align: center;">TOTAL</th> </tr> </thead> <tbody> <tr> <td>Approved FY15-FY19 CIP</td> <td style="text-align: center;">\$0</td> </tr> <tr> <td><b>Increase/(Decrease)</b></td> <td style="text-align: center;"><b>\$78</b></td> <td style="text-align: center;"><b>\$0</b></td> <td style="text-align: center;"><b>\$0</b></td> <td style="text-align: center;"><b>\$0</b></td> <td style="text-align: center;"><b>\$78</b></td> </tr> <tr> <td>% change</td> <td style="text-align: center;">new</td> <td style="text-align: center;">n/a</td> <td style="text-align: center;">n/a</td> <td style="text-align: center;">n/a</td> <td style="text-align: center;">new</td> </tr> </tbody> </table>		FY 2016	FY 2017	FY 2018	FY 2019	TOTAL	Approved FY15-FY19 CIP	\$0	\$0	\$0	\$0	\$0	<b>Increase/(Decrease)</b>	<b>\$78</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78</b>	% change	new	n/a	n/a	n/a	new	
	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL																				
Approved FY15-FY19 CIP	\$0	\$0	\$0	\$0	\$0																				
<b>Increase/(Decrease)</b>	<b>\$78</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78</b>																				
% change	new	n/a	n/a	n/a	new																				

EXPENSE BUDGET	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5-Year			
						Total '16-'20	Approp. thru FY15	Beyond FY 2020	Project Total
Architectural & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land & ROW	0	0	0	0	0	0	0	0	0
Construction	75	0	0	0	0	75	0	0	75
Equipment	0	0	0	0	0	0	0	0	0
Administration	3	0	0	0	0	3	0	0	3
Inspection	0	0	0	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0	0	0
<b>Total Outlay</b>	<b>\$78</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78</b>

FINANCING SOURCES	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total '16-'20	Approp. thru FY15	Beyond FY 2020	Project Total
Bonds	\$78	\$0	\$0	\$0	\$0	\$78	\$0	\$0	\$78
Fund Balance Appropriation	0	0	0	0	0	0	0	0	0
Operating Transfer	0	0	0	0	0	0	0	0	0
<b>Total County Funding</b>	<b>\$78</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78</b>
Federal	0	0	0	0	0	0	0	0	0
State	0	0	0	0	0	0	0	0	0
Other:	0	0	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>\$78</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78</b>

Operating Budget Impact	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Approp. thru FY15	Beyond FY 2020
No. of Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personnel Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Operating</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
Debt Service: Bonds	0.0	6.8	6.8	6.8	6.8	0.0	7.6
Vehicle & Equipment Lease	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Impact</b>	<b>\$0.0</b>	<b>\$6.8</b>	<b>\$6.8</b>	<b>\$6.8</b>	<b>\$6.8</b>	<b>\$0.0</b>	<b>\$7.6</b>

**LOCATION:**  
Pisgah