

**Capital Improvement Program Five Year Summary FY25 through FY34**

**Capital Projects Fund - Department Requests by Fiscal Year and Priority Number**

**Public Utilites - Solid Waste**

Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Total	
		FY25	FY25	FY26	FY27	FY28	FY29	FY30-34	Ten Year	
NEW	Springfield Road Landfill Flare Replacement	1	-	-	-	-	-	200,000	-	200,000
NEW	Springfield Landfill Transfer Station Floor Replacement	2	-	-	-	-	-	500,000	-	500,000
<b>Department Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>

## Springfield Road Landfill Flare Replacement – New

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> 10620 Fords Country Lane
<b>Magisterial District</b> Three Chopt	<b>Project Classification</b> Solid Waste (New)	<b>Project Type</b> Non-recurring

**Project Description:**

Design and construct replacement of the existing flare at the Springfield Road landfill.

**Service Impact:**

The existing flares are deteriorating and in need of replacement.

**Operating Impacts:**

There are no associated fiscal operating costs with this project.

**Project Milestones:**

- Flares to be replaced in FY29.

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>
<b>Operating Budget Impacts</b>							
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Springfield Landfill Transfer Station Floor Replacement – New

<b>Department</b> Public Utilities	<b>Funding Source</b> Enterprise Fund	<b>Project Location</b> 10620 Fords Country Lane
<b>Magisterial District</b> Three Chopt	<b>Project Classification</b> Solid Waste (New)	<b>Project Type</b> Non-recurring

**Project Description:**

Design and construct replacement of transfer station floor.

**Service Impact:**

The transfer station floor wears over time due to scraping trash across the floor. The floor needs to be replaced to maintain service life.

**Operating Impacts:**

There are no associated fiscal operating costs with this project.

**Project Milestones:**

- The floor will be replaced in FY29.

**Project Location:**



**Project Cost Breakdown/Operating Budget Impacts**

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ - \$ 100,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - \$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - \$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ - \$ 400,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - \$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - \$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ - \$ 500,000</b>
<b>Operating Budget Impacts</b>							
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - \$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - \$ -
<b>Total Operating Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ - \$ -</b>