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

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

# **Public Utilites - Solid Waste**

		Recommended	Request	Request	Request	Request	Request	Request	Total	
Project	Priority	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	
	Department Subtotal	0	0	0	0	0	700.000	0	700.000	

FY25 – FY34 CIP Public Utilities

# Springfield Road Landfill Flare Replacement – New

**Department**Public Utilities **Magisterial District**Three Chopt

Funding Source Enterprise Fund Project Classification Solid Waste (New) Project Location
10620 Fords Country Lane
Project Type
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.

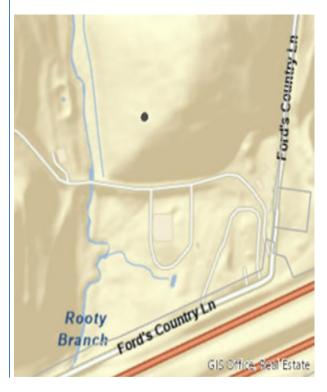
## **Operating Impacts:**

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	Prio	r Years	FY25	FY26	FY27	FY28	FY29	Be	yond FY29	
Planning & Design	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
Land	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
Offsite Improvements/Utilities	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
Construction	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$	-	\$ 200,000
Other	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
FFE	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
Total	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$	-	\$ 200,000
Operating Budget Impacts										
Personnel (incremental)	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
Operating (incremental)	\$	-	\$ -		\$ -	\$ =.	\$ -	\$	-	\$ -
<b>Total Operating Impact</b>	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -

FY25 – FY34 CIP Public Utilities

# Springfield Landfill Transfer Station Floor Replacement - New

**Department**Public Utilities **Magisterial District**Three Chopt

Funding Source Enterprise Fund Project Classification Solid Waste (New) Project Location
10620 Fords Country Lane
Project Type
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	Prio	r Years	FY25		FY26	FY27	FY28	FY29	Ве	yond FY29	
Planning & Design	\$	-	\$ -	\$	-	\$ -	\$ -	\$ 100,000	\$	-	\$ 100,000
Land	\$	-	\$ -	\$	-	\$ -	\$ -	\$ -	\$	-	\$ -
Offsite Improvements/Utilities	\$	-	\$ -	\$	-	\$ -	\$ -	\$ -	\$	-	\$ -
Construction	\$	-	\$ -	\$	-	\$ -	\$ -	\$ 400,000	\$	-	\$ 400,000
Other	\$	-	\$ -	\$	-	\$ -	\$ -	\$ -	\$	-	\$ -
FFE	\$	-	\$ -	\$	-	\$ -	\$ -	\$ -	\$	-	\$ -
Total	\$	-	\$ -	\$	-	\$ -	\$ -	\$ 500,000	\$	-	\$ 500,000
Operating Budget Impacts											
Personnel (incremental)	\$	-	\$ -	\$	-	\$ -	\$ -	\$ -	\$	-	\$ -
Operating (incremental)	\$	-	\$ -	•	•	\$ -	\$ -	\$ -	\$	-	\$ -
<b>Total Operating Impact</b>	\$	-	\$ -	\$	-	\$ -	\$ -	\$ -	\$	-	\$ -