

Capital Improvement Program Five Year Summary FY26 through FY35

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

Public Utilites - Solid Waste

			Recommended	Request	Request	Request	Request	Request	Request	Total
Project			FY26	FY26	FY27	FY28	FY29	FY30	FY31-35	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			-	-	-	-	700,000	-	-	700,000

Springfield Road Landfill Flare Replacement – New

Department Public Utilities	Funding Source Solid Waste Fund Balance	Project Location 10620 Fords Countr Road
Magisterial District Three Chopt	Project Classification Solid Waste (New)	Project Type Non-Recurring

Project Description:

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

Service Impact:

The existing flares are deteriorating and in need of replacement.

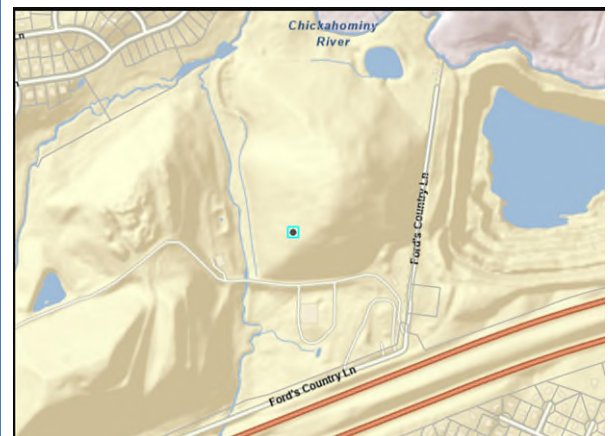
Operating Impact:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Construction scheduled for FY29.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
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)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Springfield Landfill Transfer Station Floor Replacement – New

Department	Funding Source	Project Location
Public Utilities	Solid Waste Fund Balance	10620 Fords County Road
Magisterial District	Project Classification	Project Type
Three Chopt	Solid Waste (New)	Non-Recurring

Project Description:

Design and construct replacement of transfer station floor.

Service Impact:

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

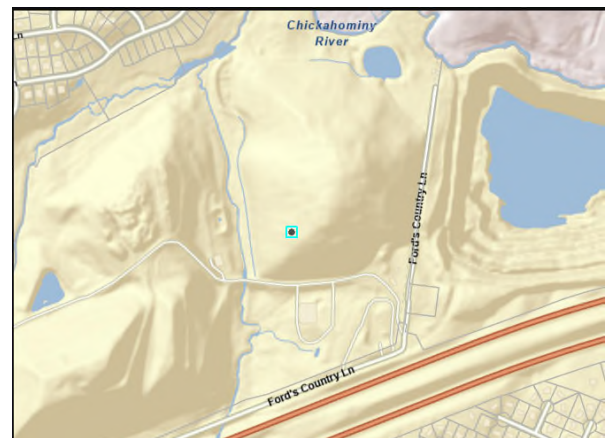
Operating Impact:

There are no fiscal operating impacts associated with this project.

Project Milestones:

- Construction scheduled for FY29.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY26	FY27	FY28	FY29	FY30	Beyond FY30	Total FY26-35
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)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -