

Capital Improvement Program Five Year Summary FY27 through FY36

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	
		FY27	FY27	FY28	FY29	FY30	FY31	FY32-36	Ten Year	
New	Springfield Road Landfill Flare Replacement	1	200,000	200,000	-	-	-	-	-	200,000
New	Woodman Road Solid Waste Renovations	2	-	900,000	-	-	-	-	-	900,000
New	Springfield Landfill Transfer Station Floor Replacement	3	-	-	-	500,000	-	-	-	500,000
Department Subtotal			200,000	1,100,000	-	500,000	-	-	-	1,600,000

Springfield Road Landfill Flare Replacement – New

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

Project Description:

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

Justification:

The existing flares are deteriorating and in need of replacement. The flares combust methane and other hazardous gases at high temperatures, reducing greenhouse emissions and helping to make the surrounding environment safer for people and wildlife.

Operating Impact:

There is no fiscal operating impact associated with this project.

Project Milestones:

- Construction scheduled for FY27.

Project Location:



Project Breakdown	FY27	FY28	FY29	FY30	FY31	Beyond FY31	Total FY27-36
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)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Woodman Road Solid Waste Renovations – New

Department Public Utilities	Funding Source Solid Waste Fund Balance	Project Location 10401 Woodman Road
Magisterial District Brookland	Project Classification Building Improvements	Project Type Non-Recurring

Project Description:

Design and construct renovations of office spaces at the Woodman Road facility. This project is associated with the DPU Operations Center project.

Justification:

This project will create essential office space for operations staff. It includes demolishing the existing men’s and women’s shower and locker rooms and converting that area into offices for the Solid Waste section. The project will also modernize the current Solid Waste workspace with new offices and furniture, renovate the two ADA-compliant restrooms at the front entrance, upgrade the ice and vending area in the main hallway, and redesign the existing cabinets in the breakroom.

Operating Impact:

There is no fiscal operating impact associated with this project.

Project Milestones:

- Construction scheduled for FY27.

Project Location:



Project Breakdown	FY27	FY28	FY29	FY30	FY31	Beyond FY31	Total FY27-36
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Operating Budget Impacts							
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Springfield Landfill Transfer Station Floor Replacement – New

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

Project Description:

Design and construct replacement of transfer station floor.

Justification:

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 is no fiscal operating impact associated with this project.

Project Milestones:

- Construction scheduled for FY29.

Project Location:



Project Breakdown	FY27	FY28	FY29	FY30	FY31	Beyond FY31	Total FY27-36
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)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -