FY2026 Capital Improvements Budget / FY 2026 - FY 2031 Project Detail — **Project No.** **c342601**

GENERAL PROJECT DATA:		Status New	CONCURRENCY REQUIREMENTS	(Y/N)
Project Title:	SW Landfill Operations Building Zemel		Does project add new capacity?	Yes/No
Functional Area:	Facilities		Is project required to maintain level of service:	
Department:	Facilities Management		- Within 5 years? List project in CIE	Yes/No
Location:	South County		- From 6 to 10 years? Monitor Annually	Yes/No

PROJECT NEED CRITERIA	
Safety	
Mandate	
Replace	
Growth	

PROJECT SCHEDULE	FY26	FY27	FY28	FY29	FY30	FY31
	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4
Desgn/Arch						
Land/ROW						
Construct						
Equipment						

PROJECT DESCRIPTION:

Design and construct a new operations facility for the Zemel Rd Landfill to replace the existing building.

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):

The current facility has reached its end of life, growth in the county and needs to expand operations require replacement.

OPERATING BUDGET IMPACT:

Personnel SVC 1 FTE

Non-Personnel SVC Operating/Maintenance

Capital 1 vehicle

REPLACEMENT COUNTY PROPERTY NO.:

	Prior Actual	Est FY25	Calc. for FY26 Orig. FY26	Est c/o to FY26	New $ FY26	FY26	FY27	FY28	FY29	FY30	FY31	FUTURE	Total
EXPENDITURE PLAN (000'S)													
Design/Arch/Eng					318	318							318
Land (or ROW)													
Construction					6,233	6,233							6,233
Internal Costs					130	130							130
Equipment													
Interest													
Other Fees & Costs													
Total Project Cost					6,681	6,681							6,681
FUNDING PLAN (000'S)													
Solid Waste Enterprise Fund					6,681	6,681							6,681
Total Funding					6,681	6,681							6,681
LOAN REPAYMENT SCHEDULE (000'S)													
Total Loan Repayment													
OPERATING BUDGET IMPACT (000'S)													
Personal Svc.										84	84		168
Non-personal										823	823		1,646
Capital										102			102
Total Operating										1,009	907		1,916