

2025 Capital Program Budget (CIP)

Project	2025						2025 Total
	3101 Supplies	4101 Prof Svcs	4801 Repair & Maint Svcs	6401 Capital Equipment	6599 Construction Progress	9101 Interfund Prof Svcs	
ARTS H2S Mitigation Installation		\$95,000					\$95,000
SWRTS Scalehouse Roof & HVAC Replacement		\$25,000			\$200,000		\$225,000
NCRTS Transfer Station Replacement (On-Call)		\$25,000					\$25,000
NCRTS Leachate System Improvements		\$25,000		\$110,000			\$135,000
NCRTS Property Acquisition - Recycle Area		\$50,000			\$450,000		\$500,000
Building K Retrofit (previously on 2024 budget)		\$125,000			\$875,000		\$1,000,000
Intermodal Facility Property Improvements - Phase I							\$0
Intermodal Facility Property Improvements - Phase II		\$50,000					\$50,000
Intermodal Facility BNSF Re-alignment		\$166,500					\$166,500
CWOC Culvert Replacement							\$0
CWRTS Tip Floor Replacement		\$50,000			\$925,000		\$975,000
Equip - Diesel-Electric Loader for CWRTS				\$575,000			\$575,000
Equip - Upsize Excavator SWRTS				\$125,000			\$125,000
Scale Automation Software RFP / Procurement	\$100,000	\$450,000					\$550,000
Sisco Landfill Closure (On-Call)		\$75,000					\$75,000
Contingency	\$10,000	\$50,000	\$10,000	\$10,000	\$260,000	\$10,000	\$350,000
Total by Object	\$110,000	\$1,186,500	\$10,000	\$820,000	\$2,710,000	\$10,000	\$4,846,500