

Landfill Caps

Lead Agency For This Project

Public Works

Project Description

The Landfill caps project will complete the closure construction of filled cells located at the Prince William County Sanitary Landfill at Independent Hill. Funding is for the design and construction of a phased capping plan for the lined landfill cells.

Service Impact

- **Environmental Impact** - The Landfill caps will reduce rainwater infiltration, thereby protecting public health, groundwater quality and the environment.
- **Virginia Solid Waste Regulations** mandate that cells must be capped once they are complete.

Strategic Plan Impact

- | | |
|---|--------------------------------------|
| <input type="radio"/> Economic Development / Transportation | <input type="radio"/> Human Services |
| <input type="radio"/> Education | <input type="radio"/> Public Safety |

Comprehensive Plan Impact

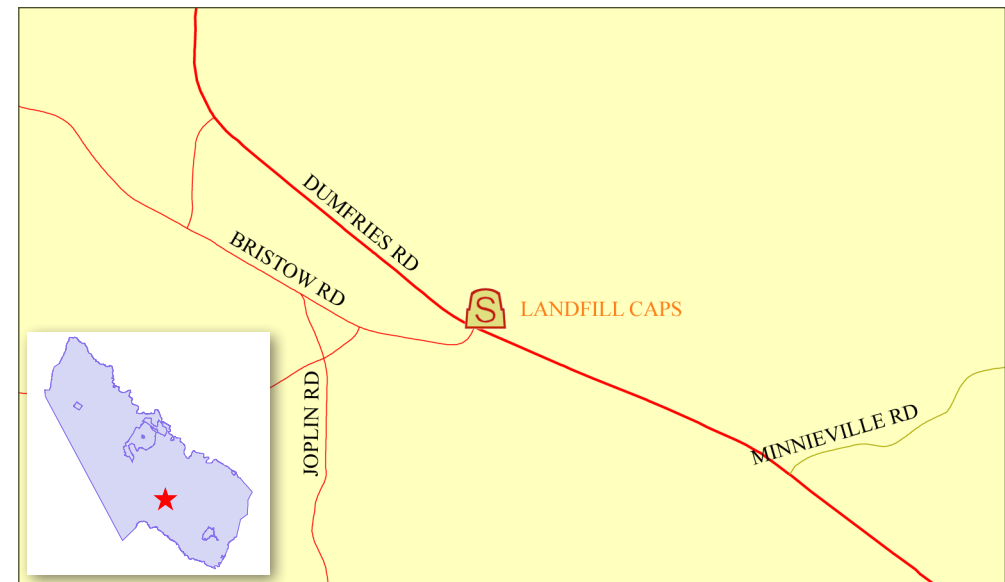
- | | |
|--|--|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police |
| <input type="radio"/> Economic Dev. | <input type="radio"/> Potable Water |
| <input checked="" type="radio"/> Environment | <input type="radio"/> Schools |
| <input type="radio"/> Fire & Rescue | <input type="radio"/> Sewer |
| <input type="radio"/> Land Use | <input type="radio"/> Telecommunications |
| <input type="radio"/> Libraries | <input type="radio"/> Transportation |
| <input type="radio"/> Parks & Open Space | |

Funding Sources

- **Solid Waste Fees** fund this project.

Critical Milestones

- **Intermediate capping**, installation of gas wells, and drainage work was completed for Phase I, Part 2 in FY 07. Intermediate capping and drainage work has begun for Phase I, Part 3.
- **Intermediate capping** and drainage work started for Phase I, Part 4 in FY 08.
- **Design and construction drawings** for final capping of Phase I in FY 11.
- **Final capping** of Phase I is scheduled to begin in FY 12.
- **Intermediate capping** and drainage work for the Phase II landfill areas will begin in FY 13.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15		
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	54,970,000	6,165,000	290,000	290,000	525,000	6,400,000	6,000,000	300,000	300,000	13,815,000	34,700,000	
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	
Debt	-	-	-	-	-	-	-	-	-	-	-	
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	
State/Federal	-	-	-	-	-	-	-	-	-	-	-	
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-	
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	\$54,970,000	\$6,165,000	\$290,000	\$290,000	\$525,000	\$6,400,000	\$6,000,000	\$300,000	\$300,000	\$13,815,000	\$34,700,000	
COST CATEGORIES												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-	-
Design	2,325,000	280,000	15,000	15,000	250,000	-	-	15,000	15,000	295,000	1,735,000	
Construction/Utility Relocation	50,030,000	5,620,000	250,000	250,000	250,000	6,100,000	5,800,000	260,000	260,000	12,920,000	31,240,000	
Project Management	2,615,000	265,000	25,000	25,000	25,000	300,000	200,000	25,000	25,000	600,000	1,725,000	
Construction Management	-	-	-	-	-	-	-	-	-	-	-	
Occupancy	-	-	-	-	-	-	-	-	-	-	-	
Telecommunications	-	-	-	-	-	-	-	-	-	-	-	
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	
Project Contingency	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	\$54,970,000	\$6,165,000	\$290,000	\$290,000	\$525,000	\$6,400,000	\$6,000,000	\$300,000	\$300,000	\$13,815,000	\$34,700,000	
BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

APPROPRIATIONS	Appropriated Project Budget	Appropriations								
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15	Future Years	
Revenues	6,455,000									
Expenditures	6,455,000									
Unappropriated Revenues	(48,515,000)	290,000	525,000	6,400,000	6,000,000	300,000	300,000	13,815,000	34,700,000	-
Unappropriated Expenditures	(48,515,000)	290,000	525,000	6,400,000	6,000,000	300,000	300,000	13,815,000	-	-

OPERATING IMPACTS	Current Year	CIP						
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	-	-	-	-	-	-
Total Operating and Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	290,000	290,000	525,000	6,400,000	6,000,000	300,000	300,000	13,815,000
GENERAL FUND REQUIREMENT	(\$290,000)	(\$290,000)	(\$525,000)	(\$6,400,000)	(\$6,000,000)	(\$300,000)	(\$300,000)	(\$13,815,000)

