

Landfill Liners

Lead Agency For This Project

Public Works

Project Description

Installation of Landfill liners is required to complete the liner systems at the Prince William County Sanitary Landfill at Independent Hill.

Service Impact

- **Public and Environmental Health** - The Landfill liners will protect public health and the environment by reducing groundwater contamination.
- **Virginia Solid Waste Regulations** mandate that liners be installed in all new landfill cells.
- **The life of the Phase I cell** (Parts 1, 2, 3 and 4) is estimated to last until 2010 based on an average of 800 tons of waste per day.
- **The life of the Phase II and III cells** (All Parts) is estimated to last until 2025 considering growth in the County.

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 | |

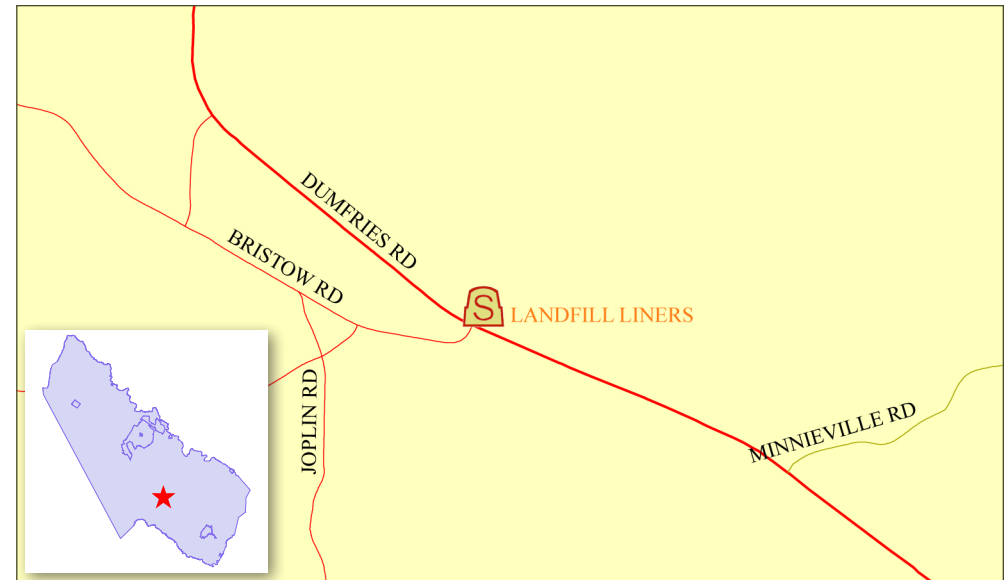
Funding Sources

- **Solid Waste Fees** - Installation of the liners will be financed through the solid waste reserve set-aside accounts and solid waste fees.

Critical Milestones

- **Construction** completed for Phase I, Part 4 in FY 06.
- **Permit Amendment** for Phase II and Phase III scheduled to be obtained in FY 09.
- **Permit Amendment** and wetlands permit for Phase II and Phase III scheduled to be obtained in FY 09.
- **Design and construction** drawings for Phase II, Part 1 and 2 in FY 10.
- **Construction** of Phase II, Part 1 cell planned for FY 11.

- **Design** and construction drawings for Phase II, Part 2 planned for FY 11.
- **Construction** of Phase II, Part 2 cell planned for FY 12.
- **Construction** of Phase II, Part 3 cell planned for FY 14.



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	75,375,200	8,095,200	380,000	-	3,900,000	-	3,000,000	-	2,800,000	9,700,000	57,200,000
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$75,375,200	\$8,095,200	\$380,000	\$0	\$3,900,000	\$0	\$3,000,000	\$0	\$2,800,000	\$9,700,000	\$57,200,000

COST CATEGORIES	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	
Planning	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-
Design	5,035,200	655,200	380,000	-	-	-	-	-	-	-	4,000,000
Construction/Utility Relocation	66,190,000	6,840,000	-	-	3,600,000	-	2,750,000	-	2,600,000	8,950,000	50,400,000
Project Management	4,150,000	600,000	-	-	300,000	-	250,000	-	200,000	750,000	2,800,000
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$75,375,200	\$8,095,200	\$380,000	\$0	\$3,900,000	\$0	3,000,000	\$0	\$2,800,000	\$9,700,000	\$57,200,000
BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15	
Revenues	8,475,200								
Expenditures	8,475,200								
Unappropriated Revenues	(66,900,000)	-	3,900,000	-	3,000,000	-	2,800,000	9,700,000	57,200,000
Unappropriated Expenditures	(66,900,000)	-	3,900,000	-	3,000,000	-	2,800,000	9,700,000	57,200,000

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	380,000	-	3,900,000	-	3,000,000	-	2,800,000	9,700,000
GENERAL FUND REQUIREMENT	(\$380,000)	\$0	(\$3,900,000)	\$0	(\$3,000,000)	\$0	(\$2,800,000)	(\$9,700,000)

