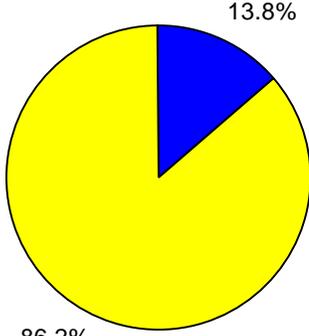


I-95 Refuse Disposal

114-01-I-95 Regional Landfill Closure and Ash Disposal

Fund/Agency: /	I-95 Refuse Disposal	
Personnel Services	\$2,024,714	<div style="text-align: center;"> <p>CAPS Percentage of Solid Waste Funds</p>  <p>13.8%</p> <p>86.2%</p> <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> <p>■ I-95 Regional Landfill Closure and Ash Disposal</p> <p>■ All Other Solid Waste CAPS</p> </div> </div>
Operating Expenses	\$2,733,809	
Recovered Costs	\$0	
Capital Equipment	\$869,300	
Total CAPS Cost:	\$13,915,403	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$4,915,259	
Other Revenue	\$3,785,081	
Total Revenue:	\$8,700,340	
Net CAPS Cost:	\$5,215,063	
Positions/SYE involved in the delivery of this CAPS	37/37	

► CAPS Summary

The I-95 Sanitary Landfill provides a site where ash from the Energy/Resource Recovery Facility and other participating municipalities can properly be disposed, coordinates capital projects required for landfill operations, and ensures compliance with all Federal, State, and County regulations for the processing of solid waste. Participating municipalities include Fairfax County Government, Arlington County, the City of Alexandria, and the cities and towns within Fairfax County.

The I-95 Sanitary Landfill has operated for more than two decades, and has served the solid waste disposal needs of the residents of the participating jurisdictions who have utilized the facility. The municipal solid waste (MSW) section of the I-95 Landfill closed in December 1995, and since that time the facility has accepted only ash material for land burial. The I-95 Sanitary Landfill continues to operate as a model facility, meeting permit requirements, inspection criteria, and availability requirements for the participating jurisdictions and customers of the facility.

I-95 Refuse Disposal

The FY 2002 Adopted Budget Plan includes \$8,287,580 in additional capital project funding for the I-95 Landfill Closure Project. Closure activity for the municipal solid waste portion of the Landfill will proceed upon approval of the final closure plan by Virginia Department of Environment Quality (DEQ).

Key Accomplishments

- In cooperation with the DEQ, amended the facility's operating permit to adopt required Ground Water Protection Standards (GPS).
- Began construction of the second phase of the Area 3 Lined Landfill for the continued acceptance of ash from the Fairfax and Arlington/Alexandria Waste to Energy Facilities.
- Processed an additional 18,131 tons of ash in FY 2000 while remaining within budget limitations with existing equipment and employees.
- Processed landfill gas for our energy partner, Michigan Co-generation Systems, exceeding the target delivery criteria of 96 percent by a factor of 2.4 percent.

FY 2002 Initiatives

- Update the landfill closure plan to conform to the revised Virginia Department of Environmental Quality's landfill closure regulations.
- Evaluate potential ash reuse in lieu of gravel, which may result in significant savings.
- Continue construction work on Area 3 lined landfill for ash disposal.

► Method of Service Provision

Landfill staff is utilized to assure proper disposal and maintenance of the landfill and to maintain records required for billing purposes. A refuse disposal fee is charged to public/private refuse collectors and other participating jurisdictions to fund landfill operations.

Hours of Operation:

	<u>Commercial:</u>	<u>Ash Disposal:</u>
Monday – Friday	7:00 a.m. – 5:00 p.m.	5:00 a.m. – 5:00 p.m.
Saturday	7:00 a.m. – 2:00 p.m.	5:00 a.m. – 4:00 p.m.
Sunday	Closed	5:00 a.m. – 2:00 p.m.

I-95 Refuse Disposal

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Output:					
Tons of ash received	337,197	361,939	380,070	386,301	382,866
VA DEQ inspections addressed	4	4	8	12	12
Efficiency:					
Cost per ton to dispose of ash	\$20.00	\$16.00	\$14.00	\$11.50	\$11.50
Tons of ash disposed per staff hour	59.0	59.7	54.2	55.1	54.6
Service Quality:					
Satisfactory DEQ inspection reports	4	4	8	12	12
Outcome:					
% satisfactory DEQ inspection ratings	100%	100%	100%	100%	100%

► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0612	Refuse Disposal Charges	\$4,904,459
Current Fee		Maximum Allowable Fee Amount
\$11.50		Limited by what the market will bear.
Purpose of Fee: A refuse disposal fee is charged to public/private refuse collectors and jurisdictions to fund landfill operations.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Fairfax County	Approval of Director, Department of Public Works and Environmental Services	FY 2001
Other Remarks: Annual review of fee. Must be set at a competitive market rate to ensure the ongoing viability of the landfill operation.		

I-95 Refuse Disposal

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0426	Fees-Landfill Permit	\$10,800
Current Fee		Maximum Allowable Fee Amount
<div style="display: flex; justify-content: space-between;"> \$1,200 per permit NA </div>		
Purpose of Fee: Permit fees charged to County businesses operating landfill.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Fairfax County	Approval of Director of Public Works and Environmental Services	1996
Other Remarks: Annual review of fee.		