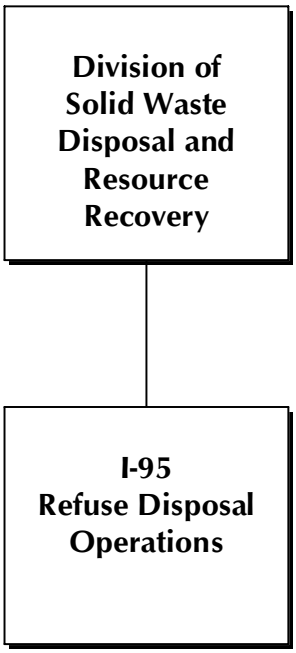
Fund 114
I-95 Refuse Disposal



Mission

To manage the I-95 Landfill in a manner to provide a site where solid waste and recyclable materials from County citizens are gathered and properly disposed, and a deposit site where ash from the Energy/Resource Recovery Facility (E/RRF) and other participating municipalities can be properly disposed.

Focus

The County has operated the I-95 Sanitary Landfill for more than two decades, and has served the solid waste disposal needs of the residents of the participating jurisdictions utilizing 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. The I-95 Complex also serves as the focal point for the management of non-combustible material, which is redirected to debris landfills for final disposal.

The fee for Fund 114, I-95 Refuse Disposal, is $11.50 per ton. The fee is expected to accommodate operating expenditures, as well as provide adequate reserve funding required for future landfill closure.

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Budget and Staff Resources

Fund Summary		
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years		
Regular	38/ 38	38/ 38
Expenditures:		
Personnel Services	$2,588,856	$2,867,008
Operating Expenses	3,972,271	4,283,783
Capital Equipment	1,539,597	1,171,700
Capital Projects	3,046,186	0
Total Expenditures	**$11,146,910**	**$8,322,491**

SUMMARY OF ALL AGENCY LOBS (FY 2008 Adopted Budget Data)

Number	*LOB Title*	*Net LOB Cost*	*Number of Positions*	*LOB SYE*
114-01	I-95 Refuse Disposal	$1,218,088	38	38.0
TOTAL		**$1,218,088**	**38**	**38.0**

LOBS SUMMARY

114-01: I-95 Refuse Disposal

Fund/Agency: 114	*I-95 Refuse Disposal*
LOB #: 114-01	*I-95 Refuse Disposal*
Personnel Services	$2,867,008
Operating Expenses	4,283,783
Recovered Costs	0
Capital Equipment	1,171,700
Total LOB Cost:	$8,322,491
Federal Revenue	$0
State Revenue	0
User Fee Revenue	4,900,100
Other Revenue	2,204,303
Total Revenue:	$7,104,403
Net LOB Cost[1]:	$1,218,088
Positions/SYE involved in the delivery of this LOB	38 / 38.0

[1]Net cost is supported by revenue to the fund as well as fund balance.

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► LOB 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 over 35 years, the last 25 under County operation. 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.

Key Accomplishments

- Placed the final cap on the last section of the Municipal Solid Waste (MSW) landfill and parts of the ash landfill. This project has been completed by partnering with dirt hauling companies and it resulted in several million dollars of cost saving. The landfill closure project received an award from the American Public Works Association.

- Processed landfill gas for the County's energy partner, Michigan Co-generation Systems, exceeding the target delivery criteria of 96 percent by a factor of 2.4 percent. Gas is used for electricity generation, heating and industrial purposes at the County's wastewater treatment facility.

- Received E-2 certification from the Virginia Department of Environmental Quality (DEQ) for environmental excellence.

- Achieved recognition as a Business for the Bay, a voluntary team of business, industrial, governmental and other organizations within the Chesapeake Bay watershed committed to Chesapeake Bay pollution prevention in our daily operations.

- Received a Landfill-Methane Outreach Program award from USEPA for a new landfill gas utilization project which utilizes landfill gas for space heating at the landfill maintenance facility.

FY 2008 Initiatives

- Continue to provide an outreach program to residents of the Lorton community, whereby residents meet with staff to discuss topics of mutual community/County interest.

- Continue construction work on Area 3 lined landfill for ash disposal.

- Expand the landfill gas collection system in recently closed portion of the landfill.

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Source of Revenue
A refuse disposal fee is charged to public/private refuse collectors and other participating jurisdictions to fund landfill operations.

Strategic Plan
Continued landfill operation and project development consistent with County's Environmental Initiatives and the Solid Waste Management Plan.

Future Trends/Plans
The landfill is planned to be utilized to its ultimate capacity which is anticipated to be approximately another 20 years.

Currently the I-95 landfill gas is being used to heat the I-95 complex to use in the after-burners of the sludge incinerators at the Noman Cole Pollution Control Plant and to run the Gas-to-Energy engines which produce 6 megawatts which are in-turn sold to Dominion Virginia Power. A plan to explore additional gas utilization continues.

► 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.

Hours of Operation:

	Commercial:	Ash Disposal
Monday – Friday	7:00 a.m. – 6:00 p.m.	5:00 a.m. – 5:00 p.m.
Saturday	7:00 a.m. – 4:00 p.m.	5:00 a.m. – 4:00 p.m.
Sunday	Closed	5:00 a.m. – 2:00 p.m.

► Mandate Information

There is no federal or state mandate for this LOB.

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AGENCY PERFORMANCE MEASURES

Objectives

- To manage the I-95 Landfill in an efficient, environmentally safe manner, meeting 100 percent of the regulatory standards; and to provide a permitted site where ash resulting from the E/RRF and other participating jurisdictions can be properly disposed.

Indicator	Prior Year Actuals FY 2006 Actual	Prior Year Actuals FY 2007 Estimate/Actual	Current Estimate FY 2008	Future Estimate FY 2009	LOB Reference Number
Output:					
Tons of ash disposed at the I-95 Landfill (1)	367,814	379,501 / 369,560	364,066	363,656	114-01
Efficiency:					
Cost per ton to dispose ash at the I-95 Landfill (2)	$11.50	$11.50 / $11.50	$11.50	$11.50	114-01
Service Quality:					
Number of satisfactory State DEQ ratings at the I-95 Landfill	6	6 / 6	6	6	114-01
Outcome:					
Percent satisfactory State DEQ inspection ratings at the I-95 Landfill	100%	100% / 100%	100%	100%	114-01

(1) The FY 2009 estimate reflects the current slowing down of economic conditions.

(2) Calculation includes operational cost of landfill and estimated cost necessary for landfill closure.