

**RAPPAHANNOCK REGIONAL SOLID WASTE
MANAGEMENT BOARD**

REGULAR MEETING AGENDA

**STAFFORD COUNTY
GEORGE L. GORDON GOVERNMENT CENTER
BOARD CHAMBERS
STAFFORD, VIRGINIA**

**March 7, 2018
8:30 AM**

- A. CALL TO ORDER.**
- B. ROLL CALL TO DETERMINE QUORUM**
- C. ELECTION OF CHAIRMAN**
- D. APPROVE MINUTES OF PRIOR BOARD MEETINGS (Tab 1)
November 15, 2017**
- D. PRESENTATIONS BY THE PUBLIC**
- E. PRESENTATIONS BY R-BOARD MEMBERS**
- F. REPORT OF STAFF (Tab 2)**
 - 1. Report of R-Board Superintendent**
 - a. Cell F2 Filling Status**
 - b. Personnel Status Update**
 - 2. Environmental Compliance Report/Permit Amendment Status**
 - 3. Recycling Manager Report**
- G. REPORT ON FINANCES (Tab 3)**
 - 1. Financial Summary; FY2018 – Through January**
 - 2. Weight & Material Analysis; FY2018 – Through January**
 - 3. FY2017 Financial Statement – Final (to be handed out at meeting)**
- H. OLD BUSINESS (Tab 4)**
 - 1. Operational Analysis –Final (to be handed out at meeting)**
- I. NEW BUSINESS**
 - 1. FY2019 Budget Presentation**
 - a. R18-01**
 - 2. Tipping Fee Modifications**
 - a. R18-02**
 - 3. Commercial Exception Requests**
- J. CLOSED SESSION (if needed)**
- K. NEXT SCHEDULED MEETING
May 16, 2018 Conference Room ABC, George L. Gordon Government Center, 8:30 AM**
- L. ADJOURNMENT**

MINUTES

RAPPAHANNOCK REGIONAL SOLID WASTE MANAGEMENT BOARD

November 15, 2017

George L. Gordon Government Center
Conference Room ABC

Meeting Convened: A regular meeting of the Rappahannock Regional Solid Waste Management Board (R-Board) was convened at 8:35 a.m. on November 15, 2017, at the George L. Gordon, Jr., Government Center, Conference Room ABC.

Roll Call: The following members were present: Paul V. Milde, III; Laura A. Sellers; Matthew Kelly; William C. Withers, Jr.; Thomas Foley; and Mark Whitley. Timothy Baroody was absent.

Also in attendance were: Brandon Hefty, Esq., R-Board Attorney; Rick Markwardt, Landfill Superintendent; Julie Williams-Daves, Assistant Landfill Superintendent; Pamela Timmons, R-Board Clerk; and Keith Dayton, Director.

Approval of the minutes of prior meeting: Mr. Withers motioned, seconded by Mr. Foley, to approve the minutes from the August 16, 2017 meeting.

By voice, the vote was:

Yea:	(5)	Milde, Foley, Sellers, Kelly, Withers
Nay:	(0)	
Abstain:	(1)	Whitley

Presentations by the Public: No members of the public desired to speak.

Presentations by the R-Board: No R-Board members desired to speak.

Report of the R-Board Superintendent: Mr. Markwardt reported on the following:

Cell F2 Filling Status

Mr. Markwardt reported that the filling sequence of Cell F-2 continues to go on without issues. Approximately 582,015 cubic yards of available space has been consumed.

Alternative Cover Update

The 6-month trial period has ended, and staff has determined that the expected financial advantage did not materialize. Staff will not exercise the option to acquire the equipment.

Personnel Status Update

Mr. Markwardt reported that the R-Board is authorized for a total of 35 employees (31 full-time and 4 part-time). Currently, all part-time positions are filled. There are 29 full-time positions filled, with recruitment ongoing for a Landfill Scale Supervisor and Scale Technician.

Environmental Compliance: Ms. Williams-Daves reported that the R-Board received a deficiency letter for exposed waste, after the September inspection. The next inspection would be in December. Regarding groundwater sampling, staff has not received approval from the VADEQ for the presumptive

remedy proposal for Area 74. The R-Board will need to follow through with a permit amendment for corrective action to formally show that the results were achieved. Also, the permit modification to amend the facility boundary to include the VDOT parcel, request an increase in the daily tonnage allowed, and adjust the operating hours to reflect current practice, remain pending with VADEQ. Staff anticipates holding a public hearing in early 2018.

Recycling Manager Report: Ms. Jones reported that the Household Hazardous Waste and Electronic Waste Collection Day held on October 28th was a success. Approximately 450 residents participated. She passed along our gratitude to the City of Fredericksburg, Public Works Department for the site they provided for this program.

The grant amount for the VADEQ Litter Grant for FY2018 will be \$25,691. Funds are used for litter prevention and recycling programs in the City and County, as well as the purchase of trash bags, vests and gloves for road cleaning activities. The annual pass sales will begin on November 16th, and staff believes we have everything ready. R-Board staff also participated with the development and presentation for "Managing Waste in the 21st Century" on October 11th.

Report on Finances: Mr. Dayton reported on the following:

Financial Summary (FY 2018 – through October):

Mr. Dayton reported very strong 1st quarter results. The Commercial hauler revenue was well ahead of the budgeted amount. Expenditures are currently running ahead of what was budgeted, but that is due to the initial execution of contracts for yearly services. The improved unrestricted net deficit value reported is a reflection of the preliminary audit results.

Weight & Material Analysis (FY 2018 – through October):

The reported waste amounts reflect revenue results, and are very strong. We are up sharply in the commercial category. The reduction in residential source quantities reflect our changes in scale coding, not a slowdown from this source. Debris waste continues very strong, and overall, we are up 67% over the 1st quarter results from last year. Total billable tonnage is up 29% from last year at this time.

FY2017 Financial Statement – Preliminary Results

Staff has received preliminary results from auditor, and we expect only minor changes in the final statement. The financial statement confirms the financial turnaround for the R-Board. Key findings are as follows:

- Operating revenues increased by \$1.4 million, from \$5,466,470 to \$6,870,813
- Expenditures increased by slightly less than \$600,000, largely due to the R-Board investment in closure activities, and the investment in replacing certain heavy equipment
- The Net Position of the R-Board increased \$2.4 million, from \$8,067,115 to \$10,475,427
- The unrestricted net deficit improved from (\$3,332,013) to (\$544,433)

- The R-Board currently has \$7,073,666 in investments, with another \$1,586,169 held in the cash account

Unfinished Business:

Operational Analysis Update

Mr. Dayton noted that the draft report is complete and being reviewed by R-Board staff. Following the independent research, site visits, and interviews with R-Board members and staff, SCS provided insight and suggestions on the present operations, and made recommendations on possibilities for improvement – some key observations are as follows:

- The operational agreement could be amended to clarify jurisdictional responsibilities in the event of an operating deficit. This would include changing the formula for financial contributions from member localities.
- Tipping fees were found to be reasonable from both a comparison perspective with nearby jurisdictions, and for our cost recovery for landfill operations.
- Consideration should be given to having the litter collection program funded from the local jurisdictions in a proportionate share, or scaled back.
- The contract with Ameresco provided a comparable rate of return for similar contracts elsewhere in the country.
- More robust budgeting and financial accounting efforts, to include better accounting for services provided to participating localities, and long range budgeting for future capital expenses such as new cell construction, closure/post-closure activities, and equipment replacement.

SCS provided numerous observations and recommendations pertaining to operating practices, such as:

- Solidify latex paint and dispose in the landfill, rather than as HHW.
- Run more bulky materials through the compactor at Belman to reduce transport costs
- Implement a fee for un-tarped loads.
- Provided multiple suggestions to increase monetary recovery from cardboard collections and to reduce recycle contamination.
- Modify the procedures for processing of yard waste.
- Made several recommendations to improve the safety and efficiency of the maintenance shop and scale house.
- Improve facility signage.
- Modify landfill procedures at the working face.

R-Board staff has implemented some recommendations, and is currently completing the final review of the draft report. Following this review, we will schedule a meeting with SCS to go over the report in detail.

New Business:

RB17-06 Proclamation

Ms. Sellers motioned, seconded by Mr. Kelly, to approve resolution RB17-06.

By voice, the vote was:

Yea:	(5)	Foley, Sellers, Kelly, Withers, Whitley
Nay:	(0)	
Abstain:	(1)	Milde

Resolution RB17-06 reads as follows:

A PROCLAMATION TO RECOGNIZE AND COMMEND PAUL V. MILDE, III FOR OUTSTANDING SERVICE TO THE RAPPAHANNOCK REGIONAL SOLID WASTE MANAGEMENT BOARD

WHEREAS, Paul V. Milde, III has been a loyal and dedicated member of the R-Board since 2006, as the Aquia District Supervisor; and

WHEREAS, Mr. Milde served as Vice Chairman in 2007, 2011, 2012, and 2016; and Chairman in 2008, 2009, 2013-2015, and 2017; and

WHEREAS, Mr. Milde provided leadership and vision that led to the R-Board adopting financial policies resulting in a dramatic reversal of the declining financial condition of R-Board operations, and assuring that the Rappahannock Regional Landfill is positioned to offer viable long-term solid waste services to the residents of the City of Fredericksburg and Stafford County; and

WHEREAS, Mr. Milde provided support for the construction of Cell F-1 in 2012 and Cell F-2 in 2015, continuing the ability of the R-Board to provide cost effective, convenient solid waste service to the residents of the City of Fredericksburg and Stafford County; and

WHEREAS, Mr. Milde provided continuous support for improvements to the resident convenience centers at Belman Road and Eskimo Hill Road to improve the efficiency, increase customer safety, and provide better facilities to meet the solid waste disposal needs of the residents of the City of Fredericksburg and Stafford County; and

WHEREAS, Mr. Milde provided valuable support to preserve priceless historical resources for future generations by helping to set aside over 40 acres of Landfill property for what became Stafford County's Civil War Park; and

WHEREAS, Mr. Milde provided leadership and vision, which resulted in the installation of gas turbines for the beneficial reuse of methane gas from closed Landfill cells, creating a source of renewable energy and revenue stream from a Landfill by-product; and

WHEREAS, Mr. Milde supported a variety of environmentally friendly initiatives which resulted in the designation of the Landfill as an Exceptional Environmental Enterprise (E3) by the State of Virginia; winning the Virginia Recycling Association Award for Excellence in Recycling in the Outstanding Education Program category for backyard composting, in 2012; and built an exceptional recycling

program in which the percentage of recycled materials consistently exceed the Commonwealth's average and the mandated minimum amount;

NOW, THEREFORE, BE IT PROCLAIMED by the Rappahannock Regional Solid Waste Management Board, on this the 15th day of November, 2017, that it be and hereby does recognize and commend Paul V. Milde, III for his outstanding dedication and service as a member of the R-Board.

Recycling Market Changes

Mr. Dayton reported that the R-Board is once again facing ramifications from actions by China related to their regulation of the single stream recycled products. China has initiated a program to reduce contamination in recycle streams, and is enforcing stringent new restrictions. Consequently, our returns have dropped considerably from recent highs, but are still in a net positive position. The next phase goes into effect in December, and the impact is not known at this time. Contamination limits have been set at levels far below current industry standards, driving up the cost for processing. We are cautiously optimistic that we will remain in a profitable position, but are concerned that if the next phase results in a precipitous decline in pricing, commercial curbside haulers will deposit their single stream at the landfill for free rather than dispose of it at a loss. The R-Board implemented an emergency tipping fee of \$12 per ton in 2014 to address this problem. Staff is recommending the authority to implement a tipping fee not to exceed \$20 per ton for single stream received from commercial companies in case these market changes result in a repeat. Customer drop off and single stream deliveries from the City would not be affected.

Resolution RB17-07

Mr. Kelly motioned, seconded by Ms. Sellers, to approve Resolution RB17-07.

By voice, the vote was:

Yea:	(6)	Milde, Foley, Sellers, Kelly, Withers, Whitley
Nay:	(0)	

Resolution RB17-07 reads as follows:

A RESOLUTION TO AUTHORIZE THE IMPLEMENTATION OF A TIPPING FEE FOR SINGLE STREAM RECYCLED MATERIALS DELIVERED TO THE REGIONAL LANDFILL

WHEREAS, the R-Board is a strong proponent of recycling programs to divert single stream recycled materials (SSRM) from the waste stream and return them to beneficial reuse, and thereby extend the life of the Regional Landfill; and

WHEREAS, the market for single stream recycled materials (SSRM) is currently in a state of flux due to restrictive programs implemented by China; and

WHEREAS, China's restrictive policies may cause the rate of return for SSRM to drop to the point where the R-Board must dispose of SSRM at a loss; and

WHEREAS, the R-Board desires to continue the promotion of recycling programs without incurring financial loss;

NOW, THEREFORE BE IT RESOLVED, by the Rappahannock Regional Solid Waste Management Board on this the 15th day of November, 2017 that, effective immediately, a tipping fee not to exceed \$20 per ton is authorized for single stream recycled material for commercial entities delivering this material to the Regional Landfill; and

BE IT FURTHER RESOLVED, that this tipping fee be adjusted as required to maintain the rate of return approximately equal to R-Board costs for handling and processing.

Conversion of Existing Animal Shelter

Mr. Dayton reported that Stafford County is constructing a new animal shelter, scheduled for completion next spring. The existing animal shelter adjacent to the landfill may become surplus and available to the R-Board. Staff believes this 5,000 square foot building may be suitable for a combination office and warehouse facility. Our current office space within the maintenance building is very cramped, and occupies space that would be useful for our maintenance personnel. Mr. Dayton would like to approach the County to see if they are interested in transferring this building to the R-Board and under what terms, and to complete a programming study to determine what would be necessary to convert the building, and at what cost. The R-Board consented to this course of action.

Commercial Request for Annual Pass Exception

Staff has received a request for a commercial exception from Leland Cox. Mr. Cox has retired, but still retains use of an unmarked company vehicle from the company he used to own. Mr. Cox stated he would like to use this vehicle to take his household solid waste to the convenience center. Staff finds this request consistent with exceptions previously granted by the R-Board and requests the R-Board provide direction by motion.

Mr. Kelly motioned, seconded by Mr. Withers, to approve the exception.

By voice, the vote was:

Yea:	(6)	Milde, Foley, Sellers, Kelly, Withers, Whitley
Nay:	(0)	

Mulch Deliveries from Businesses

Mr. Dayton reported that we have recently received bulk mulch deliveries from commercial land clearing companies. Although vegetation from residents is routinely processed into mulch and disposed of for free after processing, the quantities from commercial deliveries exceed our ability to handle and dispose of safely. Staff inquired if the R-Board was interested in assessing a tipping fee for this recyclable product. It was determined that staff would complete an analysis of the cost to process this product, and report back to the R-Board at its February meeting.

Adjournment: The meeting was adjourned at 9:36 a.m.

Future Session: The next regular meeting will be held on February 21, 2018, at the George L. Gordon Government Center, 8:30 a.m., in Conference Room ABC.

Keith C. Dayton, Director

Pamela L. Timmons, Clerk

DRAFT



Rappahannock Regional Solid Waste Management Board

489 Eskimo Hill Road • Stafford, Virginia 22554 • 540-658-5279 • FAX 540-658-4523

To: R-Board Members

From: Rick Markwardt, Landfill Superintendent

Date: February 12, 2018

RE: Report of the Landfill Superintendent

Cell F2 Operations

To date, the filling sequence of Cell F-2 continues to go on without any issues. Approximately 627,141 cubic yards (~36.40%) of available airspace has been consumed.



Personnel Report

Currently the Landfill is authorized for 35 employees (31 Full-Time and 4 Part-Time). We presently are staffed at 27 full time and 3 part time employees, while recruiting for a part-time gate attendant, along with a Heavy Equipment Mechanic, Heavy Equipment Operator, and a Maintenance Worker for the litter crew. We expect to recruit for the other Maintenance Worker later this year.



Rappahannock Regional Solid Waste Management Board

489 Eskimo Hill Road • Stafford, Virginia 22554 • 540-658-5279 • FAX 540-658-4523

To: R-Board Members

From: Julie Williams-Daves

Date: March 7, 2018

RE: Environmental & Regulatory Compliance Report

SWP #589 – Solid Waste Compliance

The R-Board received a satisfactory report from the VADEQ for the fourth quarter solid waste inspection on December 11, 2017. The VADEQ noted a few trash items that had been uncovered or tracked from the working face while dressing up the slopes, but staff immediately fixed and documented the concerns.

The R-Board received a deficiency notice for the first quarter inspection on February 14, 2018. The VADEQ inspector documented erosion rills and areas of exposed waste. Most of the cover issues are related to the recent rain and muddy conditions. Once the area dries out sufficiently, we will be able to remedy the deficiency.

Groundwater – Area 74

Draper Aden Associates (DAA) has suggested and received approval from the VADEQ to continue the “interim measures” of sodium permanganate solution if necessary. At this time, we are continuing to monitor the chemical of interest. It currently remains below action levels, but we are prepared for another round of injections to maintain the current status.



Groundwater – Active Landfill

We recently ended a public comment period (January 30 – March 2) to move two points of compliance from one pair of groundwater monitoring wells to a second pair a little further away from the landfill, but still well within R-Board property. Staff will be following up with the VADEQ to address any remaining needs prior to removing the compliance points.

Landfill Gas

Monthly landfill gas perimeter monitoring shows no exceedances. Likewise, the most recent surface emissions reports indicate no exceedances.

DAA continues to provide excellent service monitoring and adjusting the landfill gas collection system to optimize the landfill gas provided to Ameresco. With our staff’s assistance, they were recently able to clear a blockage in the header connecting to Cell F1. We are working on possible solutions, including a solar pump, to clear a blockage in a deeply buried header line on the north side of the landfill.



Rappahannock Regional Solid Waste Management Board

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In January the VADEQ posted new guidance for Landfill Gas Monitoring and Management. Staff will be working with DAA to update the Landfill Gas Management Plan prior to the anticipated permit modification approval.

Pending Permit Amendments

The major permit modification amending the facility boundary to include the VDOT parcel, request an increase the daily tonnage, and adjust the operating hours to reflect current practice remain pending with DEQ. Combining these amendments with the corrective action amendment is expected to reduce the associated fees and streamline the public involvement process. Staff is working to set up a meeting with the VADEQ to discuss the amendment and any necessary revisions to the proposal for the presumptive remedy so that the process may move forward.

Compliance Reporting

Spring is a busy time of the year for submittal of annual and semi-annual reports. One of three air quality reports has been submitted to the VADEQ. The two remaining reports will be submitted to the VADEQ and USEPA at the beginning of April.

Mrs. Jones and Ms. Daves will be working together to submit the annual SWIA report to the VADEQ at the end of March. Ms. Daves will also be working with Miss Gilani on the Environmental Management System report that is due on April 1.



Rappahannock Regional Solid Waste Management Board

489 Eskimo Hill Road • Stafford, Virginia 22554 • 540-658-5279 • FAX 540-658-4523

TO: R-Board Members

FROM: Diane Jones
Recycling Coordinator

DATE: March 7, 2018

SUBJECT: Program Updates

Recycling Markets

Staff continues to monitor the market fluxes for single stream recyclable materials. This is the result of China's implementation of "National Sword" initiative which is intended to clean up recycle deliveries to that country. The effect is to limit import permits for recycled materials. The R-Board's contract with Tidewater Fibre, LLC, allows the compensation we receive to fluctuate with the market. We experienced a decline in price for our products in November and December, but saw a small rebound in January. Our current rate of return allows for a small positive cash flow from these activities.

Operational Study

The operational study (hard copy provided) identified potential changes to our recycle collections to increase our rate of return. Staff has made some adjustments to our practices to implement these recommendations.

The study recommended separating out cardboard as a valuable commodity for a higher rate of return. The study noted that significant amounts of cardboard were not being captured and suggested we place an additional open top box at Eskimo Hill to collect larger pieces. We have added a collection box at Eskimo Hill for cardboard collections.

On the other hand, glass prices tend to reduce our rate of return due to the low market value and high equipment maintenance cost associated with processing this product. Staff is initiating a passive collection of separated glass at Eskimo Hill and will test the material as road base, keeping the credit as a beneficial reuse. Lastly, staff is implementing a plan to collect latex paint and harden it for disposal in the landfill rather than as a hazardous material.

Household Hazardous Waste and Electronic Waste Collection Day

The event is scheduled for Saturday, May 19th at Stafford Middle School on Courthouse Road. We will be inviting Rappahannock Goodwill Industries to join us and collect E-Waste (computers, cell phones, etc).

FINANCIAL STATUS THROUGH

January 31, 2018

EXPENDITURES
as of
January 31, 2018

Division	FY 18 Adopted Budget	FY 18 Adjusted Budget	Personnel Costs YTD	Operational Costs YTD	Capital Costs YTD	Total Costs YTD	Current Encumbrances	FY 18 Expenditures	FY 18 Balance	% Budget Expended	Fiscal YTD Expired (%)	FY18 Budgeted Revenues	Monthly Target	Monthly Actuals	FY18 Actual Revenues	% Revenue Collected
R-Board Expenses	\$5,430,162	\$5,626,165	\$1,365,770	\$1,026,433	\$427,828	\$2,820,031	\$555,117	\$3,375,148	\$2,251,017	60%	59%	\$6,024,240	\$502,020	\$684,460	\$4,656,699	77%
R-Board Revenues	\$6,024,240															
TIPPING FEES	\$4,500,000															
RESIDENTIAL FEES	\$600,000															
RECYCLING	\$120,000															
WWTP SLUDGE/UTILITIES	\$434,240															
MUNICIPAL	\$278,000															
INTRADPARTMENTAL	\$5,000															
AMERESCO LEASE	\$40,000															
MILESTONE LEASE	\$12,000															
GRANT	\$20,000															
INTEREST	\$15,000															
RESERVE																

REVENUES
as of
January 31, 2018

	ADOPTED FY16	CASH		A/R		REVENUE FORECAST	
				Total for Month	FY YTD Expired	FY YEAR TO DATE	
COMMERCIAL	\$4,500,000	\$ 38,858	\$ 424,803	\$ 463,661	59%	\$ 3,719,054	\$ 6,343,246
RESIDENTIAL USER FEE	\$600,000			\$ 141,198	59%	\$ 406,268	\$ 600,000
RECYCLING	\$120,000			\$ 16,959	59%	\$ 104,176	\$ 177,683
SLUDGE/ Stafford	\$250,000			\$ 29,915	59%	\$ 150,767	\$ 257,149
SLUDGE FredericksburgPW	\$184,240			\$ 13,476	59%	\$ 81,532	\$ 139,062
MUNICIPAL	\$278,000			\$ 19,252	59%	\$ 139,075	\$ 277,207
MISCELLANEOUS	\$5,000				59%	\$ 21,499	\$ 21,499
SALE OF LANDFILL GAS	\$40,000				59%	\$ 4,157	\$ 40,000
MILESTONE LEASE	\$12,000				59%	\$ 4,480	\$ 12,000
GRANTS	\$20,000				59%	\$ 25,691	\$ 25,691
INTEREST	\$15,000				59%	\$ -	\$ 15,000
RESERVE FUND					59%	\$ -	
TOTAL	\$ 6,024,240	\$ 38,858	\$ 424,803	\$ 684,460		\$ 4,656,699	\$ 7,908,538

BUDGET STATUS SUMMARY

	Adopted Budget	Current Est.	Difference
Revenues	\$6,024,240	\$7,908,538	\$1,884,298
Expenditures	\$5,430,162	\$5,430,162	\$0
Use of Fund Balance	\$0	-\$1,884,298	\$1,884,298

Unrestricted Fund Balance
(as of June 30, 2017) **(\$544,433)**

Through January 31, 2017

Rappahannock Regional Solid Waste Management Board
Weight and Material Analysis Report FY2018

CATEGORY	1/31/2018 Weight	1/31/2017 Weight	FY2018 Y-T-D Weight	FY2017 Y-T-D Weight	Difference %
Billable					
Commercial Waste	4999	3361	34824	25331	37%
Residential Waste	2793	4033	21531	25845	-17%
Fredericksburg	689	781	4994	4859	3%
Eskimo Hill	1798	1547	12193	11129	10%
Belman Road	96	105	1000	1042	-4%
Mixed Load-\$71/T	1	3	35	127	-72%
Debris Waste	4461	3493	42081	26046	62%
Dirt	12	42	580	157	269%
Tires Commercial	21	20	178	165	7%
Sludge (city)	481		2879		
Sludge (county)	1108	939	5618	5828	-4%
BILLABLE TONNAGE	16456	14324	125912	100529	25%
Non-Billable					
Litter/Cleanups	7	14	49	108	-55%
Recycling	749	508	5115	3426	49%
TOTAL TONNAGE	17212	14846	131076	104064	26%



Rappahannock Regional Solid Waste Management Board

489 Eskimo Hill Road • Stafford, Virginia 22554 • 540-658-5279 • FAX 540-658-4523

TO: R-Board Members

FROM: Keith Dayton
Regional Landfill Director

DATE: March 7, 2018

SUBJECT: **Proposed FY2019 Budget**

Staff has included the proposed FY2019 budget for consideration. Staff has developed the proposed FY2019 Rappahannock Regional Landfill budget based on the following:

- There will be no direct local government subsidies.
- Each line item in the expenditure budget has been scrutinized for potential savings.
- R-Board employees are receiving the same 2% raise included in the proposed Stafford County budget.
- Staff is continuing to replace capital equipment which has exceeded the useful life. We are proposing to replace a trash compactor first placed into service in 1987, along with a roll-off truck in FY2019.
- We are placing a heavier emphasis on equipment overhaul to extend the service life of certain capital equipment.
- Debt service payments for Cell F2 construction have been accelerated to ensure the financing is paid in full prior to construction of Cell F3. We have included three years of debt service in the next fiscal year. Other debt service payments are included consistent with the adopted debt service schedule.
- We are requesting one new full time position to facilitate community outreach in our recycling, composting and litter prevention/collection programs. Initially discussed with City staff, we feel there is an opportunity to increase resident participation in programs which divert materials from our landfill.
- There are no proposed changes to local government tipping fees or resident user fees.
- Revenues from resident drop-off will remain at \$600,000. We continue to monitor actual performance.
- Staff is proposing to use \$530,628 in reserve funds to balance the proposed budget. The R-Board adopted an austere budget in FY2018 which will enable us to return to a positive unrestricted net position; however, additional capital investment is necessary in FY2019 for a sustainable operation. It is noted that the proposed revenue budget is somewhat conservative and it is very likely that we will collect higher revenues and negate the need to draw upon reserves.

March 7, 2018

- Staff is proposing adjustments to the commercial tipping fee schedule in an effort to promote a fairer pricing structure in the next agenda item that are projected to be revenue neutral. If the proposed changes are not approved there will be no impact to the proposed budget.

The proposed FY2019 budget consists of \$7,537,628 against revenues of \$7,007,000, and supplemented by \$530,628 from the reserve fund. This is an increase of \$\$2,020,328 over the FY2018 budget. The increase can be attributed largely to the accelerated payoff of Cell F2 debt service, along with increased equipment acquisitions and maintenance activities.

Staff has provided a proposed Capital Improvement Program for the FY2019 to FY2024 period. Major expenses include construction of Cell F3 in FY2021, and the replacement of our two 30-year old trash compactors; one in FY2019, and the other in FY2023. Also included are Cell F1 closure activities scheduled for FY2024.

Also attached is a revenue and expenditure projection through FY2024 which incorporates the updated revenue performance, along with operating and capital budget projections for the period. The pro forma indicates that the fund balance will be nearly \$13 million in FY2024.

Staff has provided Resolution RB18-01, approving the FY2018 budget. RB18-01 also requests authorization to add one full time Community Outreach Coordinator to spearhead our landfill diversion activities. Staff recommends approval.

KCD:kd

Attachments:

Proposed FY2019 Budget (Expenditure and Revenue)
Capital Improvement Program
Pro Forma FY2019 to FY2024
RB18-01

**RAPPAHANNOCK REGIONAL LANDFILL
FISCAL YEAR 2018 PROPOSED EXPENDITURE BUDGET**

		FY2018	FY2019		
		Amended	Proposed	Inc/Dec	Inc/Dec %
		Budget	Budget	Amount	
10-01	Salaries-Regular	1,351,130	1,393,275	42,145	3.1%
10-02	Salaries-Overtime	100,000	120,000	20,000	20.0%
10-03	Salaries-Part Time	112,470	100,100	(12,370)	(11.0)%
21-01	Social Security/Medicare	111,960	114,210	2,250	2.0%
22-10	VRS	129,040	129,290	250	0.2%
22-11	ICMA Hybrid Employer	1,515	5,000	3,485	230.0%
23-01	Anthem	362,650	369,903	7,253	0.0%
23-03	Opt-Out	2,020	2,020	0	0.0%
24-01	Life Insurance	17,700	18,280	580	3.3%
25-01	Unemployment	12,120	12,120	0	0.0%
25-21	Hybrid Disability Program	0	1,660	1,660	1,000.0%
27-20	Workers Compensation	53,640	53,640	0	0.0%
28-05	Chg Post-retirement Benefit	25,250	25,755	505	2.0%
28-09	License/Certifications	3,500	3,500	0	0.0%
28-20	Education/Tuition Assist	1,500	1,500	0	0.0%
Subtotal Compensation		2,284,495	2,350,253	65,758	2.9%
Acquired Services					
30-15	Fees for Services	5,000	5,000	0	0.0%
31-08	Physical Exams	1,000	1,000	0	0.0%
31-20	Audit Fee's	17,000	17,850	850	5.0%
31-30	Management Services	141,500	135,000	(6,500)	(4.6)%
31-44	Environmental Monitoring	205,680	220,000	14,320	7.0%
31-50	Legal Services	19,500	19,500	0	0.0%
31-52	Permit Fee's	40,000	30,000	(10,000)	(25.0)%
31-67	CFL & HHW Bulb Disposal	60,000	70,000	10,000	16.7%
31-68	Tire Disposal	45,000	45,000	0	0.0%
Maintenance					
33-09	Facilities-Buildings	8,000	10,000	2,000	25.0%
33-10	Repairs & Maintenance	166,635	195,000	28,365	17.0%
33-20	Contracts	46,600	46,600	0	0.0%
Transportation					
34-05	Transportation	1,000	1,500	500	50.0%
35-01	Printing & Binding	8,800	7,000	(1,800)	(20.5)%
36-11	Public Notification	500	500	0	0.0%
36-12	Other	2,000	1,000	(1,000)	(50.0)%
39-10	Litter Control	75,000	68,000	(7,000)	(9.3)%
Internal Services					
40-07	Admin Charges-Fiscal Agnt	252,929	252,929	0	0.0%
Utilities, Vehicle Repair & Office					
51-10	Electrical	20,000	20,000	0	0.0%
51-30	Water & Sewer	6,000	6,000	0	0.0%
52-10	Postage	3,400	3,000	(400)	(11.8)%
52-30	Phone	16,000	16,000	0	0.0%
52-31	Mobile Phones	14,000	14,000	0	0.0%
52-38	VOIP Eqp Billing	8,000	8,000	0	0.0%
53-04	Property	44,000	44,000	0	0.0%
53-05	Motor Vehicle	27,500	27,500	0	0.0%
54-10	Equipment Rental	6,000	24,000	18,000	300.0%
54-20	Building or Office	20,000	16,000	(4,000)	(20.0)%
Travel & Training					
55-10	Mileage/Parking/Tolls	1,000	1,200	200	20.0%
55-40	Seminars & Conferences	6,000	5,000	(1,000)	(16.7)%
55-41	Meeting Expenses	2,000	2,000	0	0.0%
58-01	Dues & Membership	2,000	1,500	(500)	(25.0)%
Contingency					
58-02	Contingency-General	0	0	0	0.0%
58-90	Asset Acq Contra Acct	0	0	0	0.0%
58-97	Depreciation Expenses	0	0	0	0.0%
58-98	Post Closure/Closure Cost	0	0	0	0.0%
Misc. Supplies					
60-01	Office	8,000	8,000	0	0.0%
60-03	Agricultural-Lawn Care	4,000	4,000	0	0.0%
60-05	Custodial-Janitorial	12,000	12,000	0	0.0%
60-07	Repairs & Maintenance	285,038	300,000	14,962	5.2%
60-08	Vehicle Fuels	230,000	250,000	20,000	8.7%
60-11	Uniform & Wearing Apparel	20,000	33,000	13,000	65.0%
60-12	Books/Subscrptns/Sf Media	1,000	1,000	0	0.0%
60-14	Operating	5,000	5,500	500	10.0%
60-19	Personnel Safety Equipment	0	2,000	2,000	1,000.0%
60-20	Vehicle Parts & Tires	36,384	36,500	116	0.3%
60-31	Machinery & Equipment	13,800	14,000	200	1.4%
60-32	Furniture & Fixtures	1,500	1,500	0	0.0%
60-33	Communications Equipment	500	500	0	0.0%
60-34	Computer Equipment	1,500	4,000	2,500	166.7%
60-47	Site Improvements	92,589	115,000	22,411	24.2%
Subtotal Operations		1,978,355	2,101,079	117,724	6.2%
Capital Costs					
81-01	Machinery & Equipment (Repair)	128,372	182,000	53,628	41.8%
82-01	Machinery & Equipment (New)	133,741	868,933	735,192	549.7%
82-11	Improvements to Site (Cell F2 Debt Svc)	563,244	1,681,340	1,118,096	198.5%
82-12	Improvements to Building	0	0	0	0.0%
82-13	Cell F1 Gas Extraction	70,000	0	(70,000)	(100.0)%
82-15	Closure Cells B,C,& D)	354,023	354,023	0	0.0%
Subtotal Capital		1,249,380	3,086,296	1,836,916	147.0%
TOTAL		5,512,230	7,537,628	2,020,398	36.7%

**RAPPAHANNOCK REGIONAL LANDFILL
FISCAL YEAR 2019
PROPOSED REVENUE BUDGET**

		Amended	Adopted	Proposed	Inc/Dec	Inc/Dec
		<u>FY17 Budget</u>	<u>FY18 Budget</u>	<u>FY19 Budget</u>	<u>Amount</u>	<u>Percent</u>
315.01-02	Interest	\$ 15,000	\$ 15,000	\$ 45,000	\$ 30,000	200%
316.25-01	Recycling	\$ 120,000	\$ 120,000	\$ 120,000	\$ -	0%
316.25-02	Commercial	\$ 4,100,000	\$ 4,500,000	\$ 5,500,000	\$ 1,000,000	22%
324.04-07	Grants	\$ 26,000	\$ 20,000	\$ 22,000	\$ 2,000	10%
	Residential Fees	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	0%
	Municipal Services				\$ -	
316.25-25-04	Fredericksburg	\$ 170,000	\$ 238,000	\$ 238,000	\$ -	0%
316.25-25-03	Stafford	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	0%
318.92-30	Sludge/Utilities				\$ -	
	Stafford	\$ 200,000	\$ 250,000	\$ 250,000	\$ -	0%
	Fredericksburg	\$ -	\$ 184,240	\$ 140,000	\$ (44,240)	-24%
	Ameresco Lease	\$ 45,000	\$ 40,000	\$ 35,000	\$ (5,000)	-13%
	Milestone Lease	\$ 40,000	\$ 12,000	\$ 12,000	\$ -	0%
	Miscellaneous Sources	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0%
	Subtotal	\$ 5,361,000	\$ 6,024,240	\$ 7,007,000	\$ 982,760	16%
341.06-00	Prior Yr Fund Balance	\$ 930,139	\$ -	\$ 530,628	\$ 530,628	
		\$ 6,291,139	\$ 6,024,240	\$ 7,537,628	\$ 1,513,388	25%

R-BOARD CAPITAL IMPROVEMENT PROGRAM

Projects/Equipment Replacement	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total Project Cost	Description
Closure Activities B, C, D, E, & F1	354,023	354,023	354,023	354,023	0	3,050,000	4,466,092	Payment of debt service for previous closure activities, and closure of Cell F1 in FY2024.
Cell F2 Financing Payments	1,681,340	1,681,340					3,362,680	With the adoption of flow control, Cell F2 is filling at an accelerated pace. Increasing the P&I payment will allow the debt to be paid off prior to financing Cell F3.
Cell F3 Financing			1,000,000	550,000	550,000	550,000	2,650,000	Payment of upfront capital expense and continuing debt service debt service for Cell F3 beginning in FY2021.
Skid Steer Loaders for Belman & Landfill	0	60,000	0	0	0	0	60,000	The R-Board replaced 1 skid steer in FY2018, and is programming to replace the 2nd in FY2019. Both have reached the end of their useful life.
Trash Compactors	700,000	0	0	725,000		0	1,425,000	The R-Board owns 2 trash compactors, both purchased when the landfill first commenced operations in the late 1980's. Both units are critical to landfill operations, and have reached the end of their useful life.
Construction of Cell F3	0	0	1,000,000	550,000	550,000	550,000	2,650,000	Current data indicates that Cell F2 will be filled near the end of 2021 or early 2022. This will require Cell F3 to be completed and operational by the end of 2021. The footprint of Cell F3 is about 2 acres smaller than F1 and F2, and some work necessary for Cell F3 was completed with Cell F2, resulting in a somewhat lower total cost. It is proposed to fund \$1,000,000 from the operational budget, and request the localities to support revenue supported debt for the balance.
Miscellaneous Equipment Acquisitions & Rebuild	215,933		75,000		75,000		365,933	The track loaders and track hoes used in support of landfill operations are all over 10 years old and in need of replacement or major overhaul.
Roll-off Container Trucks	135,000	0	150,000	0	150,000	0	435,000	Convenience center and sludge hauling operations rely on the six roll off container trucks - all of which are over 10 years old.
Total	\$3,086,296	\$2,095,363	\$2,579,023	\$2,179,023	\$1,325,000	\$4,150,000	\$15,414,705	

Proforma (Revenue)

	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>
Interest	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Recycling	\$ 177,000	\$ 120,000	\$ 122,400	\$ 124,848	\$ 127,345	\$ 129,892	\$ 132,490
Commercial	\$ 6,300,000	\$ 5,500,000	\$ 5,610,000	\$ 5,722,200	\$ 5,836,644	\$ 5,953,377	\$ 6,072,444
Grants	\$ 25,691	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000
Residential Fees	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
Municipal							
Fredericksburg	\$ 238,000	\$ 238,000	\$ 240,380	\$ 242,784	\$ 245,212	\$ 247,664	\$ 250,140
Stafford	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Sludge/Utilities	\$ 390,000	\$ 390,000	\$ 397,800	\$ 405,756	\$ 413,871	\$ 422,149	\$ 430,592
Ameresco Lease	\$ 21,500	\$ 35,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Telecom Lease	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
Miscellaneous Revenue	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Fund Balance	\$ -	\$ 530,628	\$ -	\$ -	\$ -	\$ -	\$ 884,760
Total	\$ 7,854,191	\$ 7,537,628	\$ 7,134,580	\$ 7,259,588	\$ 7,387,072	\$ 7,517,081	\$ 8,534,426

Proforma (Expense)

	<u>FY2018</u>	<u>F20Y19</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>
Personnel	\$ 2,284,495	\$ 2,350,253	\$ 2,397,258	\$ 2,445,203	\$ 2,494,107	\$ 2,543,989	\$ 2,594,869
Operations	\$ 1,978,355	\$ 2,101,079	\$ 2,143,101	\$ 2,185,963	\$ 2,229,682	\$ 2,274,275	\$ 2,319,761
Equipment Expenses	\$ 262,113	\$ 1,050,933	\$ 514,023	\$ 679,023	\$ 1,154,023	\$ 300,000	\$ 75,000
Closure Activities	\$ 424,023	\$ 354,023	\$ 354,023	\$ 354,023	\$ -	\$ -	\$ 3,050,000
Cell F-2 P&I	\$ 563,244	\$ 1,681,340	\$ 1,681,340	\$ -			
Cell F3 P&I				\$ 1,000,000	\$ 550,000	\$ 550,000	\$ 550,000
Total	\$ 5,512,230	\$ 7,537,628	\$ 7,089,745	\$ 6,664,212	\$ 6,427,812	\$ 5,668,265	\$ 8,589,630

Use of Prior Year Fund Balance	\$ (2,341,961)	\$ 530,628	\$ (44,835)	\$ (595,376)	\$ (959,260)	\$ (1,848,816)	\$ 939,964
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Current Assets (Reserve Fund Balance)

FY2017 Balance							
\$	8,659,835	\$ 11,001,796	\$ 10,471,168	\$ 10,516,003	\$ 11,111,379	\$ 12,070,639	\$ 13,919,455
FY2017 Unrestricted Net Assets							
\$	(544,343)						



Rappahannock Regional Solid Waste Management Board

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RB18-01

DRAFT

RAPPAHANNOCK REGIONAL
SOLID WASTE MANAGEMENT BOARD

RESOLUTION

At the regular meeting of the Rappahannock Regional Solid Waste Management Board (R-Board) held in the Board of Supervisors Chambers, Stafford County Administration Center, 1300 Courthouse Rd., Stafford, Virginia, on the 7th day of March, 2018;

Members:

Vote:

, Chairman
William C. Withers, Jr., Vice-chairman
Timothy J. Barody
Meg Bohmke
Thomas C. Foley
Mathew J. Kelly
Cindy C. Shelton

On motion of , seconded by , which carried by a vote of to , the following was adopted:

A RESOLUTION ADOPTING THE FISCAL YEAR 2019 R-BOARD BUDGET

WHEREAS, the R-Board is committed to providing high quality solid waste services to the residents and businesses in the City of Fredericksburg (City) and Stafford County (County); and

WHEREAS, the R-Board is also committed to operating the Rappahannock Regional Landfill in a cost effective, financially sustainable, and environmentally responsible manner; and

WHEREAS, the R-Board desires to retire the debt incurred for construction of Cell F2 prior to construction of Cell F3, resulting in a payment of \$1,681,340 in the current fiscal year; and

WHEREAS, the R-Board recognizes the importance of replacing equipment which has been in service long past its useful service life; and

WHEREAS, the R-Board considers it a priority to inform our customers about ways to divert household waste from the Landfill by recycling and composting, and supports the addition of a full time position for community education and engagement; and

WHEREAS, the proposed budget is responsive to the financial concerns of each locality, as well as our commercial solid waste partners, and demonstrates a commitment to the long term financial sustainability of R-Board operations; and

WHEREAS, the proposed Capital Improvement Program provides for the necessary replacement of capital equipment, continued compliance with our regulatory permits, the timely completion of future solid waste cells and the closure of cells no longer in use;



Rappahannock Regional Solid Waste Management Board

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NOW, THEREFORE BE IT RESOLVED, by the Rappahannock Regional Solid Waste Management Board on this the 7th day of March, 2018, that the proposed Fiscal Year 2019 Budget presented herein and in the amount of Seven Million, Five Hundred Thirty-seven Thousand and Six Hundred Twenty-eight Dollars (\$7,537,628), be and it hereby is approved; and

BE IT FURTHER RESOLVED that the addition of a full time position to provide community outreach and education regarding solid waste diversion and litter prevention programs is authorized effective July 1, 2018.

A Copy, teste:

RAPPAHANNOCK REGIONAL SOLID WASTE
MANAGEMENT BOARD

Keith C. Dayton, Director



Rappahannock Regional Solid Waste Management Board

489 Eskimo Hill Road • Stafford, Virginia 22554 • 540-658-5279 • FAX 540-658-4523

TO: R-Board Members

FROM: Keith Dayton
Regional Landfill Director

DATE: March 7, 2018

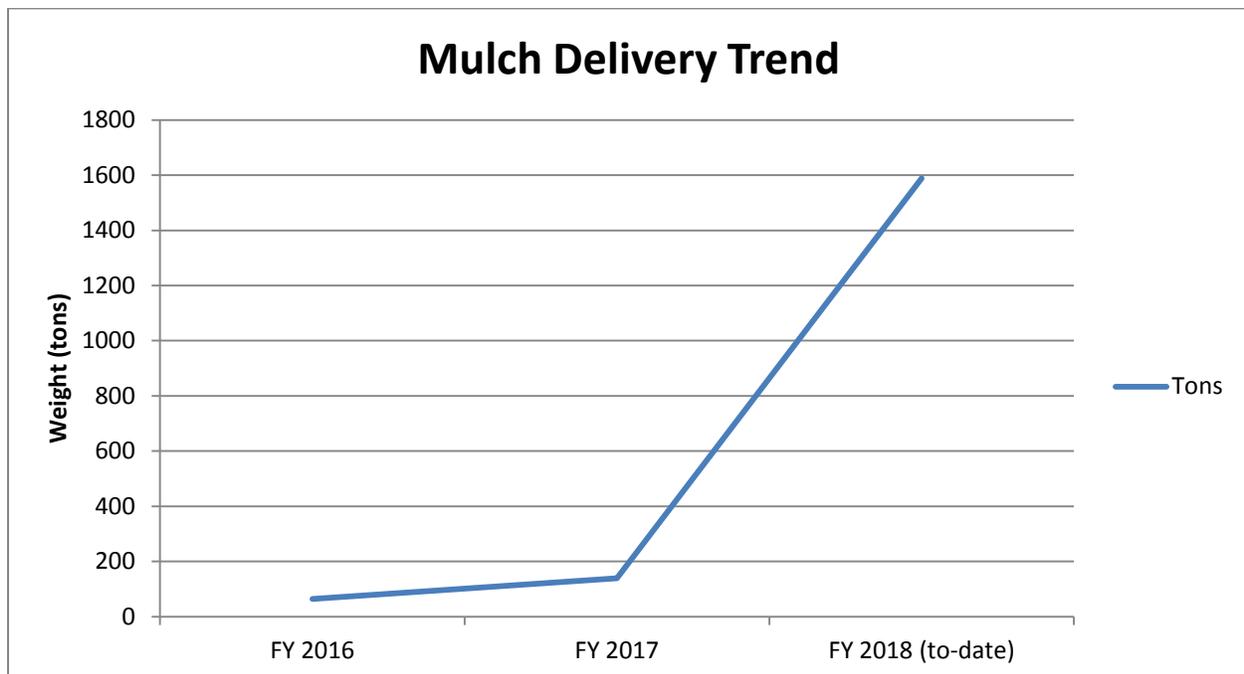
SUBJECT: Tipping Fee Modifications

Regional Landfill staff continuously monitor commercial activities to identify changing trends affecting the financial results of our operations, and impacts to our customers. We have observed two matters warranting further analysis and consideration by the R-Board.

Mulch Deliveries

The Regional Landfill routinely receives logs, branches, bulk leaf deliveries and other vegetative debris for processing into mulch. Residents are charged for this as solid waste as a component of our resident services, while commercial customers are charged at the scales. The mulch we produce is used around the Landfill or given away to residents.

We have recently been receiving large quantities of bulk mulch from construction projects. The material has been coarsely processed and not suitable for Landfill or household use in the form we receive it. There is no tipping fee assigned for this material; consequently, we have been taking it at no charge. The chart below highlights the rapid increase in these deliveries.





Rappahannock Regional Solid Waste Management Board

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Landfill staff must further process this material for use at the Landfill or for distribution to interested parties, and must periodically mix the pile to prevent combustion. After analysis, we believe a tipping fee of \$25 per ton is an appropriate charge, recognizing the level of effort necessary for handling and further processing, while also taking into account the beneficial reuse opportunities. Although one might expect significant monetary returns from this material after implementing a tipping fee, staff believes that suppliers will instead dispose of the material in more economical manner.

R-Board Resolution RB18-02 is attached which would immediately implement a tipping fee for processed mulch delivered to the Landfill.

Municipal Solid Waste From Commercial Customers

In an effort to address declining municipal solid waste deliveries (MSW) from commercial companies, the R-Board adopted a tipping fee schedule which rewarded higher MSW deliveries with lower tipping fees, thereby rewarding large customers with financial incentives. This fee structure also incentivized smaller companies to take MSW to competing landfills offering lower charges. The current fee structure is provided below.

CURRENT FEE SCHEDULE	
TONS	Tipping Fee
< 1,000	\$43 per ton
≥1,000;<1,500	\$38 per ton
1,500	\$36 per ton
>1,500	\$26 per ton* *only that amount over 1,500 tons; first 1,500 at \$36 per ton

This fee structure favors the formation of larger commercial waste businesses, and discourages competition due to the sharply higher operational costs related to solid waste disposal. For example, during the six months from July through December 2017, County Waste averaged \$29.67/ton for disposal costs, while Republic Services averaged \$38/ton, and American Disposal Services was charged the full \$43/ton. The table below uses the same six months of data to compare our tipping fee levels with the weight of material and revenue collected. At the \$26 per ton rate we received 39% of our deliveries while receiving only 30% of our revenue.

	Dollars	Percentage(\$)	Tons	% Weight
Revenue at \$43	\$ 281,168	21%	6,538.80	16%
Revenue at \$38	\$ 330,266	25%	8,691.21	22%
Revenue at \$36	\$ 324,000	24%	9,000.00	23%
Revenue at \$26	\$ 403,369	30%	15,514.21	39%
TOTAL	\$ 1,338,804	100%	39,744.22	100%



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With the adoption of flow control ordinances by the City and County, all MSW produced in the two jurisdictions must be disposed of at the Regional Landfill, and it appears that commercial waste companies operating in our localities are fully complying. The R-Board may wish to consider revisions to the tipping fee schedule to equalize fees and reduce the volume incentive. Staff believes that a fee structure that is relatively revenue-neutral, and reduces the current wide range of tipping fees based on delivery quantities could mitigate the impact to smaller businesses from our present rate structure. After analyzing numerous options, staff believes the rate structure in the table below would simplify our fee schedule, reward our larger customers, and reduce the disparity in our rate structure.

PROPOSED FEE SCHEDULE	
TONS	Tipping Fee
< 1,000	\$40 per ton
≥1,000;<1,500	\$38 per ton
≥1500	\$35 per ton

Using the last six months data once again, the table below indicates a far greater balance of revenue received versus waste delivered at each rate tier.

	Dollars	Percentage (\$)	Tons	% Weight
Revenue at \$40	\$ 261,552	15%	6,538.80	14%
Revenue at \$38	\$ 330,266	19%	8,691.21	18%
Revenue at \$35	\$ 1,159,574	66%	33,130.69	69%
	\$ 1,751,392	100%	48,360.70	100%

Our analysis indicates that of the six companies providing MSW collection services in the two localities, only the largest company, County Waste, will experience an appreciable increase in tipping fee charges, at 18%. If enacted, this change is expected to generate less than a 2% increase in total revenue.

Staff recommends modifying the tipping fee structure as discussed, and provided the attached R-Board Resolution RB18-02 for consideration. If adopted, staff recommends an effective date of July 1, 2018 to allow sufficient time for solid waste collection companies to make the appropriate adjustments.



Rappahannock Regional Solid Waste Management Board

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RB18-02

DRAFT

RAPPAHANNOCK REGIONAL
SOLID WASTE MANAGEMENT BOARD

RESOLUTION

At the regular meeting of the Rappahannock Regional Solid Waste Management Board (R-Board) held in the Board of Supervisors Chambers, Stafford County Administration Center, 1300 Courthouse Rd., Stafford, Virginia, on the 7th day of March, 2018;

Members:

Vote:

, Chairman
William C. Withers, Jr., Vice-chairman
Timothy J. Barody
Meg Bohmke
Thomas C. Foley
Mathew J. Kelly
Cindy C. Shelton

On motion of , seconded by , which carried by a vote of to , the following was adopted:

**A RESOLUTION AMENDING THE TIPPING FEE SCHEDULE FOR MULCH DELIVERIES
AND COMMERCIAL DELIVERIES OF MUNICIPAL SOLID WASTE**

WHEREAS, the R-Board is committed to ensuring that fees received for services are commensurate with the services provided; and

WHEREAS, the R-Board is also committed to ensuring that large and small customers are charged fairly for our services; and

WHEREAS, the Regional Landfill is receiving large quantities of mulch from commercial customers that require handling and processing, and for which we receive no compensation; and

WHEREAS, implementation of a tipping fee of \$25 per ton for this material is determined to be adequate compensation; and

WHEREAS, the R-Board currently has a tiered quantity-based fee structure with four price levels for municipal solid waste delivered by commercial firms performing residential and non-residential collections; and

WHEREAS, the fee levels ranging from \$43 per to down to \$26 per ton has created an inequitable pricing system for smaller firms; and

WHEREAS, the R-Board desires to modify the fee structure to reduce this disparity;



Rappahannock Regional Solid Waste Management Board

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NOW, THEREFORE BE IT RESOLVED, by the Rappahannock Regional Solid Waste Management Board on this the 7th day of March, 2018, that the tipping fee schedule be and it hereby is amended to add a Twenty-five Dollar (\$25) per ton tipping fee for commercial firms delivering mulch to the Regional Landfill, effective immediately; and

BE IT FURTHER RESOLVED that the Fee Schedule be amended in accordance with the table below for municipal solid waste delivered to the Regional Landfill by commercial firms, effective July 1, 2018.

PROPOSED FEE SCHEDULE	
TONS	Tipping Fee
< 1,000	\$40 per ton
≥1,000;<1,500	\$38 per ton
≥1500	\$35 per ton

A Copy, teste:

RAPPAHANNOCK REGIONAL SOLID WASTE
MANAGEMENT BOARD

Keith C. Dayton, Director



Rappahannock Regional Solid Waste Management Board

489 Eskimo Hill Road • Stafford, Virginia 22554 • 540-658-5279 • FAX 540-658-4523

To: R-Board Members

From: Keith Dayton, Director

Date: March 7, 2018

RE: Commercial Business Requests for Resident Annual Pass

The R-Board adopted a resident fee program for use of the convenience centers at the main landfill site at Eskimo Hill Road and the location in the City on Belman Road. The program precludes use of the convenience centers by commercial customers, who are directed to the commercial facilities at the landfill.

The R-Board adopted a policy to grant exceptions to the prohibition of use of resident facilities by commercially registered vehicles at the April 2015 meeting with the following conditions:

- Vehicles shall only transport the customer's personal household waste.
- There shall be no commercial labeling on the vehicles.
- Customers must sign a form agreeing to deliver only their personal household waste.
- Customers granted this exception shall come to the R-Board main office to have the vehicle(s) inspected and pick up their pass. Our other sales locations will not offer this service.

Staff has received the following requests for exception to the commercial vehicle restriction:

Philip Henry (314 Association)

Home: 5 Riverton Drive, Stafford VA 22556

Business: 409 South Washington Street, Alexandria VA 22314

Phone: (540) 295-4941

Mr. Henry drives a vehicle registered to the above business. The vehicle has no commercial markings or logos. Mr. Henry desires to use this vehicle to dispose of his household residential trash at the Landfill.

Manning Harris (Housewares-with-Flair LLC)

Home: 20 Ridgemoor Circle, Fredericksburg, VA 22405

Phone: 540-376-2381

Mr. Harris uses his business registered vehicle as a personal vehicle. The van has no commercial markings, logos, or advertisements. He wishes to use this vehicle to dispose of household residential trash at the Landfill.

Wayne King (King's Electrical)
586 Hope Road
Stafford, VA 22554

Mr. King is in possession of a vehicle registered to a business, but plans on changing the registration to remove the business. Until this is done, Mr. King wishes to use this unmarked, non-logo bearing vehicle to transport his household generated trash to the Landfill.

Paul Raven (Paul Raven Enterprises, Inc.)
112 Barnesswallow Lane
Stafford, VA 22556

Mr. Raven uses his business registered vehicle as a personal vehicle. The truck has no commercial markings, logos, or advertisements. He wishes to use this vehicle to dispose of his household residential trash at the Landfill.

Joseph Gibbs, Jr. (Joseph Gibbs, Jr. General Contracting)
1529 Courthouse Road
Stafford, VA 22554

Mr. Gibbs uses his business registered vehicle as a personal vehicle. The truck has no commercial markings, logos, or advertisements. He wishes to use this vehicle to dispose of his household residential trash at the Landfill.

Jean Louis Mickael Fonteneau (Atelier Fonteneau)
7 Devonshire Drive
Fredericksburg, VA 22401

Mr. Fonteneau uses his business registered vehicle as a personal vehicle. The truck has no commercial markings, logos, or advertisements. He wishes to use this vehicle to dispose of his household residential trash at the Landfill.

Robert French (Tower Builders and Developers, Inc.)
700 Henderson Street
Fredericksburg, VA 22405

Mr. French uses his business registered vehicle as a personal vehicle. The truck has no commercial markings, logos, or advertisements. He wishes to use this vehicle to dispose of his household residential trash at the Landfill.

Staff finds these requests consistent with others previously granted by the R-Board and requests that the R-Board indicate its decision related to this exception by motion, and staff will contact the individual accordingly.