



2013

**Rappahannock Regional Solid Waste Management Board
Annual Financial & Operational Report**



Rappahannock Regional Solid Waste Management Board

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

R-Board Members:

R-Board staff is pleased to present the Fiscal Year 2013 Annual Report. While this past fiscal year brought many challenges, we were able to achieve numerous successes for our regional solid waste management operations. Included among these are:

- The Cell F-1 expansion was completed on time.
- The R-Board received recognition for environmental education on a national scale.
- Recycling services were evaluated for efficiency and subsequently streamlined.
- Staff turnover led to multiple personnel reassignments and a successful reorganization.
- With a significant budget shortfall projected by mid-year, staff tightened their belts and finished FY13 with only a minimal use of the reserve fund.

The R-Board has spent a considerable amount of time this past year exploring waste to energy options which have the potential to redefine our business practices and greatly extend the life of the current landfill area. While the future of the waste to energy facility is unclear at this time, staff is prepared to provide support regardless of the direction chosen.

The R-Board staff continues to work diligently to be the best landfill in Virginia.

Sincerely,

Keith C. Dayton
Deputy County Administrator



Rappahannock Regional Solid Waste Management Board

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Mission and Vision

R-Board Mission

The mission of the Rappahannock Regional Solid Waste Management Board (R-Board) is to provide professional, courteous, and intelligent service and solutions to the waste disposal needs of citizens residing in Stafford County and the City of Fredericksburg.

R-Board Vision

The R-Board's vision is to operate the best landfill in Virginia. Being the best landfill includes environmentally sound solid waste management policies and having an active Reduce, Reuse, and Recycling program, all coupled with outstanding customer service. The R-Board intends to continually strive to be a leader in the waste management industry and to set the example for others to emulate.



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Virginia Environmental Excellence Program

The R-Board Regional Landfill remains an E3 certified facility within the Virginia Environmental Excellence Program administered by the VA Department of Environmental Quality. In order to be qualified as an exemplary environmental enterprise, a facility must have a good compliance history, a fully implemented environmental management system, and demonstrated performance.





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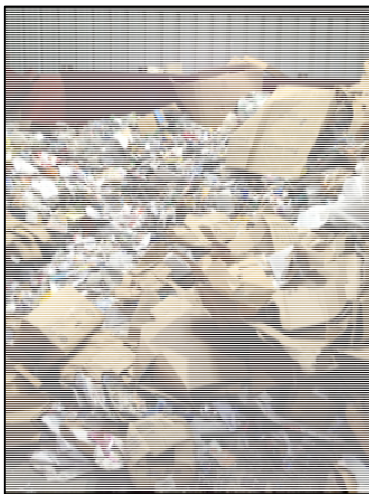
Operational Overview



Installation of the Liner System

Regional Landfill

Construction of Cell F-1 was completed in August 2012. This landfill cell is approximately the size of nine football fields and will take an estimated three years to fill to capacity at our current disposal rates. The cell will have additional capacity available upon completion of the adjacent Cell F2 within the next few years.



Recycling

The VA DEQ approved a 49% recycling rate for calendar year 2012. This is slightly down from last year, but more material was processed by the R-Board. The jurisdictional recycling rate incorporates performance by the private sector too and the final percentage reflects their lack of voluntary reporting.

The truckloads of single-stream recyclable materials are collected in the transfer station at the R-Board's Regional Landfill. They are then transported to the material recovery facility where they will be sorted and sold.

Single Stream Recyclables Ready for Shipping



A trowel of Rappa-Grow

Composting

Rappa-Grow sales began in April 2012. In FY13, the R-Board sold 28 5-gallon buckets and 35 cubic yards of compost totaling \$665.



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Financial Summary*

*Preliminary (unaudited) Results

Operating Expenses – FY2013

	Original Budget	Adjusted Budget	Actuals	Over/Under
Compensation	\$2,092,879	\$2,017,879	\$1,830,216	-10%
Operations	\$2,252,273	\$2,249,608	\$1,725,630	-30%
Capital	\$460,000	\$2,115,386	\$1,714,579	-23%
Total	\$4,805,152	\$6,382,873	\$5,270,425	-17%

Revenue – FY2013

	ADOPTED FY13	Actuals	Under/(Over)
COMMERCIAL	\$3,360,000	\$3,154,628	-6%
RECYCLING	\$310,000	\$ 348,267	12%
SLUDGE/UTILITIES	\$150,000	\$ 153,116	2%
MUNICIPAL	\$96,000	\$ 72,814	-24%
MISC REVENUE	\$110,665	\$ 78,896	-29%
INTEREST	\$70,000	\$ 36,165	-48%
RESERVE FUND*	\$708,487	\$ 961,266	36%
TOTAL	\$4,805,152	\$4,805,152	0%

Reserve Fund amount reduced due to lower expenditures



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Weight & Material Summary

CATEGORY	FY2013 Weight (in Tons)	FY2012* Weight (in Tons)	% Difference
BILLABLE			
Commercial Waste	23,925	20,279	18%
Residential Waste	36,923	37,419	-1%
Mixed Load-\$71/T	21	2	742%
Debris Waste	18,581	18,839	-1%
Dirt	1,695	1,260	35%
Tires/White Goods	358	552	-35%
Compost Sludge	8,830	9,640	-8%
SEW Sludge	195	65	198%
BILLABLE TONNAGE	90,528	88,057	3%
NON-BILLABLE (BASED ON \$41/TON)			
Stafford County	6,613	10,727	-38%
Fredericksburg City	8,059	8,242	-2%
Belman Road	3,594	3,513	2%
Tires-Residential	1,227	1,352	-9%
Recycling	6,990	7,762	-10%
Cleanups	95	204	-53%
NON-BILLABLE TONNAGE	26,578	31,800	-16%
TOTAL TONNAGE	117,105	119,856	-2%
% Non-Billable versus Billable	22.7%	27%	

* The FY12 numbers in this report have been realigned from previous reports to better match current tracking and accounting practices.



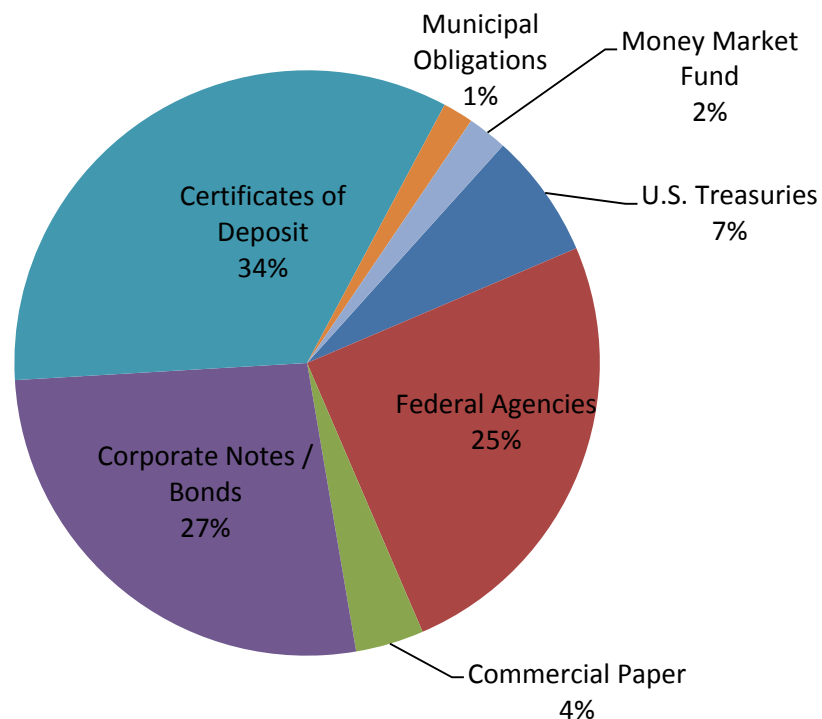
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R-Board Portfolio Composition

Prepared by Stafford County Treasurer's Office

Security Type	June 30, 2013	% of Portfolio
U.S. Treasuries	\$411,360.75	6.9%
Federal Agencies	\$1,482,511.97	24.9%
Commercial Paper	\$224,738.33	3.8%
Corporate Notes / Bonds	\$1,589,340.52	26.7%
Certificates of Deposit	\$2,004,208.59	33.7%
Municipal Obligations	\$100,133.67	1.7%
Money Market Fund	\$130,062.11	2.2%
Total	\$5,942,355.94	100.0%





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Recycling & Diversion

The State Department of Environmental Quality approved a 49.4% recycling rate for the City of Fredericksburg and Stafford County. The Rappahannock Regional facility at 489 Eskimo Hill Road, Stafford processed over 24,000 tons of recyclables in calendar 2012. This was 25% of the total amount reported to the State. The total amount includes the commercial sector activities which are reported by means of a voluntary audit.

The R-Board provides residents sites where they can bring their recyclables on a voluntary basis. The Board at its June meeting authorized the elimination of 3 of these sites. This was due to the minimal amount being collected in conjunction with excessive dumping and other problems.

Residential Recycling Drop-off Sites:

Fredericksburg

Belman Road
Hugh Mercer Elementary
Walker-Grant Middle

Stafford

Eskimo Hill
*Earls True Value
Gayle Middle
*Geico
Kaz's Auto
Rowser Building
*North Stafford High School

* Denotes sites chosen for elimination

The Eskimo Hill and Belman Road sites also offer collection of special items such as fluorescent bulbs, cell phones, oil, and antifreeze.

The landfill provides the Rappahannock Goodwill with collection sites at both the Eskimo Hill and Belman Road facility. This program allows the public to drop off not only working and non-working computer equipment but also all other forms of working electronics, gently used textiles, shoes, purses and belts. Last year the program netted 102,280 pounds of material.

A popular new program being offered is the collection of used cooking oil. From January 1 to June 30, 2013 a total of 450 gallons were collected. The material is being used in place of diesel fuel by a local business owner.

Although it is not a regulated requirement, the R-Board provides residents with Household Hazardous Waste collection days spring and fall season. In FY13 400 residents used the program. A total of 10,245 gallons of household hazardous waste was collected as well as fluorescent bulbs, and household batteries.



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Litter Control

Goals

- Maintain an organized coordination of cleanup efforts;
- Maximize resources available;
- Roads requiring high maintenance are cleaned more frequently;
- Provided targeted responses to sensitive areas; and
- All roads in both jurisdictions are provided fair attention by our staff.

Programs

- Community Pride Neighborhood Cleanups
- Road Cleanup Resources
 - Full-time 4-Man Litter Crew
 - Rappahannock Regional Jail
 - Rappahannock Area Office On Youth
 - Adult Probationer Program
 - One-time Special Clean-ups
 - One-time Resident Cleanups

Staff monitored over 1,400 miles of roadways for the City of Fredericksburg and Stafford County. In FY13 total cleaning efforts collected 843,700 pounds of litter. New to the program this year is the Adult Probationer Program. These are Court assigned hours of service given to probationers which specify that the service be done by cleaning road litter.

The R-Board provides all operational supplies for these programs including trash bags, pickers, gloves, safety vests, and bag collection and weighing.

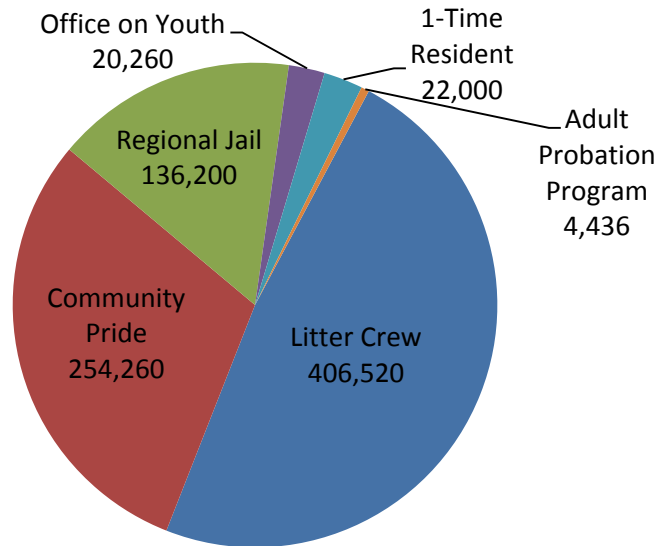
The R-Board prepares yearly Department of Environmental Quality Non-Competitive Litter Grant reporting. It also manages the grant funds received. Grant funds are used to cover the cost of trash bags, pickers, education outreach and programs undertaken by the City Clean and Green Commission.



Rappahannock Regional Solid Waste Management Board

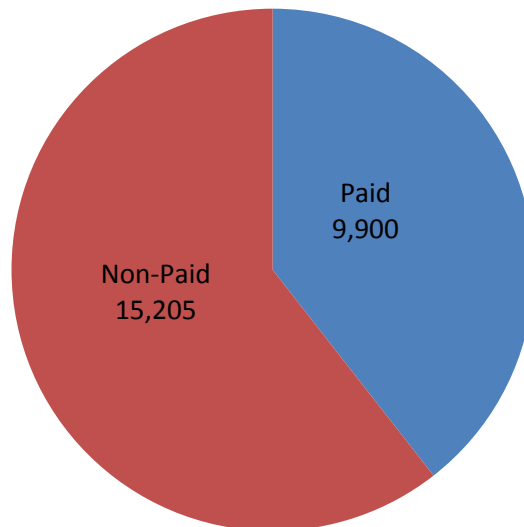
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Pounds of Litter Collected



Total Trash Removed = 843,676 pounds

Paid vs. Non-Paid Labor Hours



- The value of Non-Paid Labor equals \$334,966.
- Paid Labor includes administrative and education/outreach support.
- 98% of Non-Paid Labor hours were for road cleaning.



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Outreach & Education

Programs

Backyard Composting 101 remains an extremely popular program. 108 residents attended eight composting classes, bringing the total to 674 participants in nearly six years. Staff estimates that in FY13 the backyard composting program kept over 19 tons of organic material out of the landfill and 28 compost bins were sold.

Michael Recycle is a relatively new outreach program targeting preschoolers and kindergarteners. It is a 30 minute presentation that begins with a story about a recycling superhero and includes a take-home craft. Staff visited three preschools and the Stafford County Head Start providing this environmental education program to 629 young children and their families.

Other Outreach

R-Board staff conducted 22 landfill tours for more than 250 cub scouts, homeschooled students, senior citizens, and many others. The educational trailer visited seven venues and R-Board staff and volunteers engaged over 6,800 people during the year.

Service Levels	FY12	FY13
Programs Offered	49	55
People Reached (Face to Face Interaction)	7,281	6,834
Website Hits	13,945 (monthly avg = 1,162)	13,581 (monthly avg = 1,132)

Media

- 7 new “Likes” on Facebook and a total reach of 2,174
- 5 blogs on Fredericksburg Patch website
- 2 photos and 1 article in Waste 7 Recycling News
- 3 notices in the Stafford County Watercooler



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Appendix

VADEQ 2013 Recycling Rate Approval Letter



COMMONWEALTH of VIRGINIA

DEPARTMENT OF ENVIRONMENTAL QUALITY

Street address: 629 East Main Street, Richmond, Virginia 23219

Mailing address: P.O. Box 1105, Richmond, Virginia 23218

TDD (804) 698-4021
www.deq.virginia.gov

Douglas W. Domenech
Secretary of Natural Resources

David K. Paylor
Director

(804) 698-4000
1-800-592-5482

June 11, 2013

Ms. Diane Jones
Rappahannock Regional SWMB
489 Eskimo Hill
Stafford, Virginia 22554

Dear Ms. Jones:

We have completed our review of the Rappahannock Regional Solid Waste Management Board's 2012 Recycling Rate Report submitted pursuant to The Virginia Regulations for Solid Waste Management Planning (9VAC-20-130-165). State law (10.1-1411) and section 120.B. of the regulations require each city, county, town or region to maintain a minimum recycling rate and to report the data for the previous calendar year to DEQ by April 30 of each year. The members of the Solid Waste Planning Unit were to meet or exceed a 25% mandated recycling rate based upon the criteria established in 2006.

We accept your data as submitted, and your calculated recycling rate for CY 2012 will be reported as 49.4 %. This information has been forwarded to DEQ's Office of Waste Permitting and Compliance for consideration during their reviews of the Solid Waste Management Plans.

Attached for your review and filing is our worksheet that shows the DEQ review of your report. Please contact me with any questions.

Sincerely,

G. Stephen "Steve" Coe

G. Stephen Coe
Environmental Specialist - Recycling
Office of Land Protection & Revitalization

Enclosure
Cc: RRR file