

**RAPPAHANNOCK REGIONAL SOLID WASTE
MANAGEMENT BOARD**

MEETING AGENDA

**GEORGE L. GORDON, JR. GOVERNMENT CENTER
BOARD OF SUPERVISORS CHAMBERS
STAFFORD, VIRGINIA**

**May 19, 2021
8:30 AM**

CALL TO ORDER / ROLL CALL

A. APPROVE MINUTES OF FEBRUARY 17, 2021 MEETING (Tab 1)

PRESENTATIONS BY THE PUBLIC

PRESENTATIONS BY R-BOARD MEMBERS

B. REPORT OF STAFF (Tab 2)

- 1. Report of Landfill Superintendent**
- 2. Report of Assistant Landfill Superintendent**
- 3. Environmental Compliance Report**
- 4. Recycling Manager Report**
- 5. Community Outreach Supervisor Report**

C. REPORT ON FINANCES (Tab 3)

- 1. Financial Summary; FY2021 - through April**
- 2. Weight & Material Analysis; FY2021 - through April**

D. UNFINISHED BUSINESS (Tab 4)

- 1. Public Hearing - Commercial Fee Increase**
 - a. RB21-03**
- 2. Approve the FY2022 Budget**
 - a. RB21-01**
- 3. Discuss Current vs. Future Model for Fee Structure**

E. NEW BUSINESS (Tab 5)

- 1. FY2022 Contracts**
 - a. RB21-04 (Carter Machinery)**
 - b. RB21-05 (Draper Aden Associates)**
 - c. RB21-07 (Lease-to-Own of Landfill Equipment)**

CLOSED SESSION (if needed)

NEXT SCHEDULED MEETING

**August 18, 2021, Board of Supervisors Chambers, George L. Gordon, Jr. Government Center,
8:30 a.m.**

ADJOURNMENT

MINUTES

RAPPAHANNOCK REGIONAL SOLID WASTE MANAGEMENT BOARD

February 17, 2021

Virtual Meeting via WebEx

Meeting Convened: A regular meeting of the Rappahannock Regional Solid Waste Management Board (R-Board) was convened at 8:30 a.m. on February 17, 2021, via WebEx. The meeting was noticed on the R-Board's website.

Roll Call: The following members were present: Meg Bohmke; Cindy C. Shelton; William C. Withers, Jr.; Tim Baroody; Matthew Kelly; and Fred Presley.

Also in attendance were: Bill Hefty, R-Board Attorney; Rick Markwardt, Landfill Superintendent; Chris Hoover, Assistant Landfill Superintendent; Diane Jones, Recycling Manager; McKenzie Bellimam, Environmental Technician; MC Morris, Community Outreach Supervisor; Pamela Timmons, Clerk; and Joe Buchanan, Director.

Mr. Hefty read a statement: This meeting is being conducted electronically, due to the COVID-19 public health emergency, using a video web conferencing service. The nature of the local declared emergency made it unsafe and impractical for the R-Board to meet at the same location, so it was necessary to have an electronic meeting.

Approval of the minutes of prior meeting: Ms. Shelton motioned, seconded by Ms. Bohmke, to approve the minutes from the November 18, 2020 meeting.

By roll call, the vote was:

Yea:	(6)	Baroody, Bohmke, Kelly, Presley, Shelton, Withers
Nay:	(0)	

Presentations by the Public: The following members of the public submitted a comment:

Tim Rudy – “Commercial Use of the Residential Facility – Do commercial users have unauthorized access to the residential facility, to avoid paying the tonnage rates the scale house would charge them?

Out of area (non-residents) Users of the Residential Service Operations – is this a problem, and if so could a license plate reader – or other technology - be used to determine access by the public, in an efficient manner?

If the R-Board approves the commercial fee increase, how will that likely impact the residents who use curbside pickup? I have been advised that at least one of the commercial providers of curbside pickup does not have any problem with the fee increase, is that because they are intending to pass it along to their customers, and maybe even raise rates even higher than necessary? Recently there was a 25% price increase for residential landfill usage. I'm sure some of these annual pass users, also utilize a commercial hauler. An increase in private hauler fees, would be a double hit.

Regarding trailers, my concern is that the price needs to be fair. There is too large of a disparity between a \$5 user and a \$20 user - Scales on the residential side and a reasonable price per poundage may be a solution. The situation should be addressed more equitably.”

Michael Meier – “Local residents and I have requested a resolution for truck traffic drag-out onto Eskimo Hill Rd/Potomac Run Rd for years. Previously during times of precipitation, the garbage trucks would deposit large amounts of dirt/mud on the road surfaces extending half a mile or more in multiple directions. This created slick unsafe road conditions and soiled private vehicles for days even after the precipitation ended. Then we had dust clouds for days after the mud dried up.

R-Board added the tire and wheel wash station at the commercial exit which now gives us drag-out every single day regardless of any precipitation occurring. This drag-out is as much, if not more than it was prior to the wash station installation. VDOT had previously cleaned out the drainage next to the entrance which has rapidly filled with mud since installation of the wash station.

Add an air water shearing station after the wash station to retain the wash water in its entirety?

The residual wash water dripping off the trucks has Eskimo Hill Rd & Potomac Run Road now coated in mud. With the abundance of large truck traffic entering/exiting the landfill, and the high amount of vehicle traffic going to/from the resident landfill entrance, it's only a matter of time before a fatal accident occurs.

The attached pictures (not shown) were taken on 2/10/2021 - 12:25 PM at the commercial truck entrance to the R-Board landfill on Eskimo Hill road. Surrounding area roads were dry with no precipitation occurring the previous 48 hours.”

Mr. Kelly asked that Mr. Buchanan address this as part of his report later in the meeting. Ms. Bohmke asked that Mr. Buchanan share the comments and pictures with Board members.

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

Report of the Landfill Superintendent: Mr. Markwardt reported on the following:

Cell F-2 Status Draper Aden conducted the semi-annual flyover on January 6, 2021. Approximately 1,292,690 CY has been filled which is about 85%, this is with a 15% reduction for roads and berms. The life of F-2 is expected to last until April, 2021, if just filling the top continued or until August, 2021, filling both the slopes and top.

Cell F-3 Status Cell F-3 was officially completed on November 20, 2020. The R-Board received its Certificate to Operate (CTO) from DEQ on February 4, 2021, and the needed Air Permit on February 5, 2021. We are now authorized to begin filling Cell F-3. As the transition to F-3 occurs, staff will begin by

placing the "FLUFF" layer first on the floor of the cell. After the fluff layer has been established then, other materials can then be placed on top.

Compost Staff received an email from DEQ on February 5, 2021 stating that our permit is still pending review by a supervisor. Until then, we are administratively approved to continue composting operations as normal. Once the permit is issued it will be effective for 10 years from the date of issuance.

Environment Compliance DEQ arrived on November 17th for the 4th quarter regular landfill inspection. The landfill received a "no deficiency" report for this inspection. Staff is expecting DEQ at any time for the 1st quarter landfill inspection.

The New Source Review Air Permit was issued on February 5, 2021. This permit was required before cell F-3 could be put into service.

Draper Aden conducted the 1st quarter Surface Emission Monitoring for Permit 589, and the annual Surface Emission Monitoring for Permit 74 in January, 2021. No exceedances were found.

Ms. Bohmke asked why would the filling of the cells be different? Mr. Markwardt responded that the north side slope will be filled along with F-3. F-3 will have to back up against the north slope. The south side would be filled first since there is room.

Report of the Assistant Superintendent:

Personnel Status Update Mr. Hoover reported on the following:

Staffing:

The R-Board is currently authorized for a total of 42 staff positions (38 are full-time and 4 are part-time). At this time, 34 full-time and 4 part-time positions are filled. In addition, there are 3 to 4 temporary workers on-site from an outside agency, per day. We have two maintenance worker and two operator positions that are not being recruited at this time.

Most recently, MacKenzie Bellimam was hired to fill the position of Environmental Technician; she is a graduate from Emory & Henry College with a bachelor's degree in Environmental Science and has experience working with the Department of Environmental Quality. I was also hired and started in December to fill the position of Assistant Landfill Superintendent with the departure of James Canty moving to the department of public works/utilities. Michael Cross was also promoted to the Assistant Superintendent of Operations.

Training

Current training efforts remain focused on preventative measures regarding management of the current COVID-19 crisis; to include use of PPE, sanitation supplies and social distancing measures. All staff has completed COVID-19 update training on Cornerstone as well as 2021 Unauthorized Waste Training.

Accolades

We would like to thank M.C. Morris, Diane Jones, and Pam Timmons for taking charge in PPE distribution and making sure all staff receive new PPE every week.

Career Development

Staff has continued to work through 2020 annual review process on the Cornerstone software. There are also several staff members who have been utilizing the educational training that is provided by the county on cornerstone. John Becker and Cameron Morrow recently received their learners permit to acquire their CDL licenses.

Operations

Wheel wash is still in operation. Staff has been diligent in shutting down the wheel wash in freezing temperatures to ensure roads stay clear of ice. A building was constructed and insulated around the pumps and cabinet to prevent freezing.

Mr. Buchanan noted that staff is diligently working on capturing the water, and working with the manufacturer to assist with that capture. A tremendous amount of mud has already been captured. Staff has drafted a response, and it will be shared with Board members.

Ms. Shelton asked for additional information on the wheel wash. Mr. Buchanan shared that staff is creating ditches for the excess water and mud. The road will be wet, due to the water truck spraying to clean the road.

Ms. Bohmke asked if an engineer assisted with the design prior to installation. Mr. Buchanan said that there was. They did anticipate some of the issues that are occurring, and are continuing to improve the system.

Regarding the public comment made by Mr. Meier, Mr. Buchanan stated that staff cleaned the ditches with VDOT's permission. The ditches are filled again, and are in good working condition. There are plans to work on the front gate. The roads are now in good condition and staff continues to wash down the road between the wheel wash and main entrance to help prevent anything being dragged out onto Eskimo Hill Road.

Recycling Manager Report: Ms. Jones reported on the following:

Waste Tire Disposal

As of December 1, 2020, Fairfax County was forced to shut down intake of waste tires. The most recent update from Fairfax said the operation would be down indefinitely. They also are projecting much higher fees when they resume. Staff researched other contractor possibilities. Due to the volume we were intaking, we could not find a viable outlet. Commercial tire intake was suspended. We continue to take tires from Eskimo Hill and Belman Road residential drop-off sites and the City of Fredericksburg Public Works. We are currently able to split and landfill the smaller intake amounts we have with a third-party vendor.

Volunteer Recycling Educator Program

Volunteers sign up through the Stafford Citizen's Assistance C.A.S.T system. We now have 6 volunteers and as of December 31st they performed 35+ hours of service. We had to curtail their activity late December due to COVID outbreaks and weather but plans are to get recruitment going now and look to coordinate service hours in March. Later in this report you will see that we have set-up a comment card program and these volunteers will encourage citizens to fill out these cards as well as continue their valuable work in helping residents "recycle right."

Reuse Work

Staff continues to focus on this valuable waste management tool. We will be doing a webinar for the Fredericksburg Food Co-op in late February focusing on this topic. The outline of this event is finalized and we will be providing local lists and resources for repurposing, upcycling, and reusing to lengthen the life of our landfill. We are preparing an R-Board hosted webinar in late March for area neighborhoods. Themes will be Implementing Reuse Day programs and showcasing area neighborhoods and their environmental best practices.

Litter Collection Ms. Morris noted that thanks to continued strong partnership with other regional agencies litter collection along the public roads has not been greatly hindered over the last three months. We have received 40 new referrals from the Community Based Probation Office, there is a wide range of hours and requirements associated with each assignee. Some are required to do their work in the city only, others have months and months to finish their service, and won't likely be starting soon. These referrals are allowing us to continue to keep the roadways in fairly good shape. We have cultivated several volunteers that are also picking up litter in their neighborhoods. Together with the Rappahannock Regional Jail and the Office on Youth, both paid partnership programs, which is always weather and COVID dependent, but overall is working as well as can be expected under the circumstances.

Community Outreach Our methods of outreach have certainly turned upside down since March of last year. Earth Day 2020 was cancelled, no visits with school environmental clubs, or tabling at different festival/events. However, we are still strong committed to engaging with the public:

- **Fuller Survey Later, Comment Cards Now** – at the direction of the R-Board the customer satisfaction survey has been delayed until closer customer contact can be facilitated safely. In the meantime,

customer comment cards are being distributed in a self-serve manner at each of our locations. Our gate attendants are encouraging residents to take a card and share their thoughts, depositing the post cards in a mailbox provided at each site. These comment cards will be used to provide an entry point for discussion to the Volunteer Recycling Educator Program, as reported earlier.

- **Paint Your Neighborhood Green** – The R-Board outreach is facilitating a webinar in late March that will invite residents throughout our service area to expand their knowledge about how to grow their own action plan to help facilitate a healthier community. The webinar will feature Embrey Mill and Aquia Harbour sharing their approaches to connect with their neighbors and encourage more sustainable practices. Goodwill and the Habitat for Humanity ReStore will participate in the webinar offering their services to residents encouraging residents to “Donate Don’t Dump!”
- **Earth Day (April 16 & 17)** due to the far-reaching arm of the pandemic, we will shift presentation platforms and focus on gathering for a concert (Friday night) as well as a family film (Saturday night). The R-Board is the title sponsoring for the family film “The Lorax.” At the beginning of the film a FUN original “short” video will be viewed with entertaining content to encourage viewers to THINK before they toss their recycling in the bin. Amelia Draper from Channel 4, will also do a video presentation at the time of the movie.

Mr. Kelly stated that he was concerned about landfilling tires. He asked what the long-term prognosis may be. Mrs. Jones offered to keep the Board up to date regarding waste tire handling options.

Mr. Kelly also asked about composting. Mr. Buchanan said that staff was working on pre-consumer waste. The new permit will allow this, and there will be enough material. Still looking at the addition of brown materials. The compost will have a host, as it can always be used at the Landfill. Staff is still unsure of the market with a larger volume, and will keep the Board updated.

Mr. Withers asked if there have been any signs of tire dumping along the roads. Staff has not seen a large amount of tires on the main roads.

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

Financial Status The finances for the R-Board are in good shape through January 2021. Actual revenue for the seven months is \$5,122,631, for an increase over budget projections of 11%. Expenses for the same period are \$4,891,805 which is 6% above projections.

Volumes into the landfill have remained constant with the commercial weights starting to come back with the re-opening of business in Stafford and Fredericksburg.

At the end of January, 2021, the R-Board had \$12,236,406 in cash and short-term investments.

New Equipment The R-Board purchased 16 new roll-off containers that were placed at the residential convenience centers. These containers hope to be funded by FEMA (75%) and CARES (25%) money for COVID related expenses. The containers allow for better customer distancing when unloading.

Mr. Buchanan also noted that the overtime had increased due to COVID, but with staff back full-time, it should be much lower for the remainder of the fiscal year. He also noted that regarding the revenue, that was a substantial increase in Residential, due to the annual pass sales, but will level off in February.

Ms. Bohmke asked what the COVID protocol was. Mr. Buchanan responded that is was a 10-day quarantine if symptoms were present, and 14 days if exposed.

Weight and materials are only off by 4-5% from last year. Starting to see a transition back to commercial.

Mr. Withers said that his family has donated many household items to Goodwill. Mr. Kelly asked how Goodwill was doing. Mr. Buchanan said that they do not have the staff to return to normal operations, but hope to do so soon. Mr. Kelly asked that this topic be a discussion item at the R-Board's next meeting.

Discuss Current vs. Future Model for Fee Structure

At its November, 2020 meeting, the R-Board members requested staff to look at the current vs. future model for the fee structure. Staff investigated, and provided three scenarios to mitigate the differential between the standard residential fee of \$5 per visit and \$20 oversized load fee.

The residential convenience center at Eskimo Hill Road was not designed with the intent of making financial transactions. When fees were established in March 2015, the site was altered with the best attempt to have transactions flow smoothly. However, the sales area is, at best, a shadow of what is needed, and the volume on the site now dictates. The site would look entirely different had it been originally designed to support a fee-based system. The R-Board implemented a residential oversized load fee in 2019 which required a \$20 fee per trip for residential customers utilizing certain types of vehicles and for trailers exceeding 8' in length. Beginning in 2020, the residential fees for annual pass purchasers increased from \$100 to \$120; Single visit entrance fees at the gate for standard size loads increased from \$4 to \$5; and coupon books (of ten) increased from \$30 to \$40.

The consensus of the public is that the standard load fee structure of \$5 appears to be fair. The disparity between the \$5 fee and the \$20 fee is the point of contention, as well as the new rule preventing annual passes to be used for trailers greater than 8' in length. There is also concern about commercial usage of the residential site, as well as out of service area users.

The \$20 oversized load fee solution sought to provide a compromise to enable residents with larger loads to pay more equitably, without being required and inconvenienced by weighing materials at the

commercial scales. The purpose of the separate entrance and scales system is to accommodate all commercial customers. The inability to capture the commercial users who are operating under the guise of being a residential customer incurs a revenue loss. These “fake” residential customers also put the commercial customers, who are playing by the rules, at a disadvantage in the marketplace. The “fake” residential customers appear with great regularity, frequently on the weekends when the lines are too long, and staff is too busy, to engage them for inquiry. Many of these have identifiable logo shirts, and pay a \$5 fee or even pay a \$20 fee but bring tons of building demolition (C&D) materials through the gates. These customers are providing false information to our sales staff and should be weighing their material at the scales and paying our commercial customer rate which ranges from \$32 - \$41 per ton. The question is, how do you separate these “commercial customers” from a legitimate homeowner that is working on their home and visit the landfill with their renovation project debris, once or twice a year.

On average, 5,000 residential transactions occur each month at the Eskimo Hill Convenience Center. The study identified 10% of our residential business falls in the category of an oversized loads. These 500 customers now represent revenue of \$10,000 per month. Staff has not captured the data to determine what size trailers make-up the 10%. The current average for all residential transactions is \$27 per ton. The lowest rate paid by any commercial customer is \$32 per ton (note - this is the lowest rate based upon a volume incentive.)

Scenario 1 : ASSESSMENT BY WEIGHT Scale Certain Trailers and Oversized Loads. This scenario requires trailers greater than 8 feet in length, and all vehicles defined as oversized loads (see italics this paragraph) would go through the scales. This would require these customers to weigh in and out – and pay the scale rate of \$40 per ton with a minimum of \$5. *Oversized loads are defined in our fee schedule as: Cargo vehicles with enclosed cargo space with driver and front passenger seating only, dump trucks, box trucks, moving vans, and enclosed trailers. Any vehicle over one ton is rated a commercial vehicle.* This scenario would not alter the current \$5 residential customer using 8’ trailers, or annual pass/coupon or single visit transactions.

- **Pros and Cons:** **Pros:** This provides for an equitable solution. The residents bringing a very small amount of waste on a long trailer - pays only for that small amount. A resident who is performing home improvements pays for the airspace he/she uses at the landfill, and commercial customer who are chronically identifying themselves as residential customers trying to skirt our scales, no longer have that opportunity. **Cons:** There is a greater inconvenience for these customers as each trailer will need to wait at the scales, and weigh in, and then dump and return to the scales and weigh out and pay. If a scale could be installed at the residential side, then this inconvenience and travel time would be lessened. There would be increased staffing hours required at the scales, to cover extended weekend hours.

Scenario 2: ASSESSMENT BY VOLUME – Categories of Fees for Different Lengths of Trailers. In this scenario, categories can be established for the different trailer lengths. Access for all vehicles remain the same, through the residential side entrance. Possible trailer categories could be:

8' Trailers or Less – Remain - \$5

Trailers Over 8' to 12' - \$10

Trailers Over 12' – 16' - \$15

Trailers greater than 16' and oversized loads that are not trailers - \$20

- **Pros and Cons: Pros:** No residential customers with trailers or oversized loads would be charged a fee greater than \$20, no matter the tonnage. There would be no need to send trailers/vehicles to the scales. A staff person dedicated to measuring the trailer length would then be able to make a closer assessment to determine if the driver was actually a commercial customer. **Cons:** Double edge sword, residential customer would not be charged appropriately for tonnage, the large users would still not be paying the fair rate that other customers are paying for air space in the landfill. Two additional staff people will be needed to accomplish this scenario – and be dedicated to assessment and intake of trailers and oversized load. The identified commercial customers could become a compliance issue that would require greater enforcement support than current staff now provides.

Scenario 3: Unit Pricing of Residential Waste – Bag it or Tag it - Bag Purchasing System. This system has been used by the garbage collection industry over the last twenty years with varying degrees of success. The premise is simple, the public purchases special trash bags or tags. Household waste must fit in the bag or be tagged prior to being delivered to the convenience centers.

- **Pros:** Bags could be pre-purchased at prescribed outlets no need for coupons, decals, cash handling for each transaction. If trash is in one of the bags or has one of the tags, it is pre-approved. **Cons:** Staffing and site configuration would be required to be reworked and more data be collected on this topic. Industry articles and EPA studies note that the bags are often overly packed and increases the difficult to manage because customers frequently overstuff bags to get the most possible use from each one.

Mr. Withers asked if there have been any thoughts about weight limits and what is considered, “residential?” Mr. Buchanan said that staff is aware of what is considered a maximum weight for residential. He is in favor of weighing residential to make it equitable, and Mr. Withers sees the benefits of that. Mr. Presley stated that in the locality where he lived previously, there was a transfer station, and purchasing bags for trash at various locations. The residents with bags were directed to one area of the Landfill, and the remainder were weighed. He felt that it was very efficient.

Ms. Bohmke said that she hears from residents that bring in yard waste in a large trailer, and are charged \$20. They feel that it is an unfair charge. Mr. Kelly and Ms. Shelton are both interested in looking at the fee structure, and the purchasing of bags, etc.

Authorize a Public Hearing to Consider Commercial Fee Increase

Operational costs continue to rise each year, including an adjustment for payroll to bring current employees pay in line with today’s pay scale. R-Board staff has done an excellent job of

controlling costs, but with the increasing costs of payroll, capital equipment, fuel, and new cell development it is necessary to adjust the rates for commercial customers by 3%. A recent staff review of similar landfills in our market area show that the Regional Landfill is on the lower end of pricing for commercial customers. Staff requests authorization to hold a public hearing to provide businesses and constituents an opportunity to express to the R-Board their thoughts or concerns. If approved, the increase would go in effect on January 1, 2022.

Ms. Shelton motioned, seconded by Mr. Withers, to adopt proposed Resolution RB21-02.

By roll call, the vote was:

Yea: (6) Baroody, Bohmke, Foley, Kelly, Shelton, Withers
Nay: (0)

RB21-02 reads as follows:

A RESOLUTION TO AUTHORIZE A PUBLIC HEARING TO CONSIDER CHANGES TO
THE FEE SCHEDULE FOR COMMERCIAL CUSTOMERS

WHEREAS, the R-Board is committed to establishing fees that fairly compensate the R-Board for the solid waste services provided; and

WHEREAS, this rate of return for services is inadequate to compensate the R-Board sufficiently for the cost of providing these services, and is insufficient to fund operation, maintenance, capital equipment replacement, new cell construction, and closure/post-closure expenses; and

WHEREAS, the Landfill experiences increases each fiscal year to operate; and

WHEREAS, staff recommends a 3% increase in all commercial rates to compensate for increases in operating costs;

NOW, THEREFORE BE IT RESOLVED, by the Rappahannock Regional Solid Waste Management Board on this the 17th day of February, 2021 that the Regional Landfill Director be and he hereby is authorized to advertise a public hearing to consider commercial rate changes.

FY2022 Budget

Staff proposes a budget of \$8,592,243 for FY2022, which is supported by \$8,274,500 in projected revenue and \$317,743 in prior year fund balance. The proposed budget is 13.5% more than the current FY2021 budget.

Commercial revenue is projected to increase by a little over 17%, including the proposed fee increase which would start January 1, 2022 if approved.

Staff proposes a 3% increase in the commercial gate rate, and is holding a public hearing during the next board meeting. The rates for residential fees will not change in FY2022. Rates for the City of Fredericksburg will not increase.

Payroll increases will be finalized upon Stafford County's budget, with a projected cost of living increase of 2.75% with a potential for a further comp and class increase yet to be decided. The proposed budget includes the 2.75% increase.

Tires, single-stream recycling, and household hazardous waste will continue to be supplied by third party vendors. All of these contracts expire at the end of FY2020 and staff is currently preparing RFP's for these services.

Capital expenditures (\$1,380,000) for the proposed budget include the following new equipment: Caterpillar D-5 Dozer, Caterpillar 826 compactor, tarp machine with an odor control spray system, and a replacement leachate holding tank.

The goals of the R-Board staff in our budget planning process are:

1. Provide a safe, clean, and efficient disposal system for residential and commercial customers of Stafford County and the City of Fredericksburg.
2. Continue to follow all State and Federal guidelines for the operation of the Landfill and convenience center locations.
3. To self-fund current and future cell development
4. Update and replace capital equipment prior to end of life cycle

Mr. Baroody asked about the difference between the percentages on salary increase, and staff's budget estimate. Mr. Buchanan noted that the larger amount was to compensate some employees with the comp and class.

Mr. Kelly asked if staff will be able to continue with the maintenance, and moving towards a life-cycle maintenance program. Mr. Buchanan noted that Doug Webster is very good at overseeing the maintenance, and is continuing to improve. Mr. Kelly would like to look at the capital expenses outlook during the budget presentation and discussions.

Mr. Bohmke would like to look at possibly having financial policies in place. She feels that it would be beneficial for the future. Mr. Withers is not against it, but would support discussions to determine if it would be something to support. Mr. Buchanan is supportive of best business practices, and also feels that it is worth a discussion. Ms. Shelton said she agrees, but is cautious. She does not want to tie the R-Board's hands, but to plan for the future. Mr. Kelly also believed that it is worth a discussion during the budget process. Mr. Presley said that he would like to meet with County Budget staff, as well as Mr. Baroody to discuss.

Mr. Buchanan gave an overview of a violation received from DEQ, regarding silt fencing. Staff contacted

Draper Aden to assist in the plan of action and repair. Mr. Buchanan was unaware of a civil penalty that was received, and will appeal to see if the penalty can be lowered. The payment will have to be made before the next meeting, so Mr. Buchanan asked for approval.

Ms. Shelton motioned, seconded by Ms. Bohmke, to approve the payment. Ms. Bohmke asked that Mr. Buchanan keep the R-Board apprised.

By roll call, the vote was:

Yea:	(6)	Baroody, Bohmke, Foley, Kelly, Shelton, Withers
Nay:	(0)	

Mr. Kelly said that regarding the citizen comments entered into public record, not everything was answered. He asked that Mr. Buchanan send an email, answering the remainder of questions.

Adjournment: The meeting was adjourned at 10:00 a.m.

Future Session: A regular meeting will be held on May 19, 2021, at 8:30 a.m.

Joseph A. Buchanan, Director

Pamela L. Timmons, Clerk



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: May 19, 2021

RE: Report of the Landfill Superintendent

Cell F2 Operations

We have moved completely off Cell F-2. There will be a flyover on or about 1 July, 2021. After the flyover, staff will determine how to best fill the remaining area at a later date.





Rappahannock Regional Solid Waste Management Board

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Cell F3 Operations

The filling of Cell F-3 began on March 8, 2021, and continues without any problems.





Rappahannock Regional Solid Waste Management Board

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Compost

No new updates on the Compost Permit.



Rappahannock Regional Solid Waste Management Board

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To: R-Board Members

From: Chris Hoover, Assistant Landfill Superintendent

Date: May 18, 2021

RE: Personnel Report

Staffing:

The R-Board is currently authorized for a total of 42 staff positions, of which 38 are full-time and 4 are part-time. At this time, 32 full-time and 4 part-time positions are filled. We are also still utilizing the help of a temp agency on a daily basis supplying the R-Board with 1-4 workers per day. We currently have 5 full-time positions to be filled. A Heavy Equipment Operator, and a Landfill Equipment Maintenance Supervisor position.

In addition to those positions needing filled, we also are planning to hire an additional Heavy Equipment Operator and a Heavy Equipment Mechanic to fill positions that were approved by resolution RB20-09, on November 18, 2020.

Pam Timmons our Senior Accounting Technician will also be retiring effective July 1; and Mary Ann Coulombe, who is an employee working in Stafford County Finance, will begin with the R-Board on June 14, 2021.

Training and Career Development:

Rick Markwardt, Mike Cross, Susie Carpenter, Dennis Kenworthy, John Becker, and I attended the SCS Engineers 28th Annual Virginia Landfill and Solid Waste Seminar where credits were earned to maintain the Landfill licenses.

Mackenzie Bellimam, has recently been Certified with the Virginia Department of Environmental Quality in Erosion and Sediment Control and in Responsible Land Disturbance. John Becker and Susie Carpenter are ready to take the Environmental Quality in Erosion and Sediment Control exam.



Rappahannock Regional Solid Waste Management Board

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Accolades

We would like to thank M.C. Morris, MacKenzie Bellimam, Will Graham, Susie Carpenter, Diane Jones, Joe Buchanan, Steven Hall, and Katie Moncure for helping out with the Stafford County COVID-19 clinics. These volunteers went at least once to help set up and facilitate the operation. A special thanks to M.C. Morris who worked each week providing logistics support in order to get vaccinations completed quickly and safely.





Rappahannock Regional Solid Waste Management Board

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Accolades

Recently, Diane Jones was coming out of her office building and heard a kitten crying. She found a small five-week-old female under the bushes and brought it into the office. Susie Carpenter is experienced in handling such kittens as she fosters them. Susie took the kitten home overnight as temperatures were to be near freezing. The next morning, the kitten stayed in Diane's office with soothing music, formula, and a heating pad. They were contemplating taking the kitten to the shelter when a vendor arrived at the office for a meeting. The vendor had two young female cats she had found abandoned as babies and thought they would be good mothers to the kitten. As you can tell by the photo, it was a happy ending. Thanks to Diane and Susie for helping the least among us!



Susie Carpenter





Rappahannock Regional Solid Waste Management Board

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To: R-Board Members
From: MacKenzie Bellimam, Environmental Technician
Date: May 19, 2021
RE: Environment Compliance Report

VA DEQ Consent Orders

ORDER BY CONSENT for, VWP General Permit Tracking No. WP4-20-0193:

On February 17, 2021, the R-Board received a Consent Order issued by Virginia Department of Environmental Quality (DEQ) under the authority of Va. Code 62.1-44.15 by the State Water Control Board (the Board) for the purpose of resolving certain violations of State Water Control Law. The violations are presented as followed according to the findings of fact and conclusion of law as observed by DEQ. The Consent Order issued a civil charge of \$48,750.

On August 12, 2020, DEQ received notification that at least 900 linear feet of stream channel had been impacted from the deposition of fill material as a result of erosion and sediment control failures. DEQ conducted an inspection of the R-Board facility on August 17, 2020 and confirmed the presence of sediment in surface waters not authorized by the R-Board's Virginia Water Protection (VMP) permit. The R-Board had the final surface water impacts from the sedimentation surveyed to be 0.21 acre of palustrine forested wetland, 0.01 acre of palustrine scrub-shrub wetland, 1.28 acre of palustrine emergent wetland, and 4,628 linear feet of stream channel. On August 31, 2020, DEQ issued a Notice of Violation (NOV) to the R-Board. On October 27, 2020, DEQ approved a submitted corrective action plan (CAP) presented by the R-Board. The CAP proposed sediment removal and restoration for all impacted surface waters. In order for the R-Board to return to compliance, DEQ staff and representatives of the R-Board have agreed to the Schedule of Compliance.

1. Comply with the terms of the DEQ-approved CAP.
2. All items required by the CAP, including monitoring of restored area, and reporting of restoration monitoring to DEQ are to be completed no later than October 21, 2023.



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On March 5, 2021, the R-Board submitted a response to DEQ requesting a 20% reduction of the civil charge that was presented. The R-Board presented a request on the grounds that they had already invested over \$175,000 in mitigating and restoring the impacted areas and adamantly following the Schedule of Compliance. The R-Board also presented that they would create environmental education outreach materials discussing the importance of protecting Virginia natural waters. This intervention would stand as a Supplemental Environmental Project (SEP) that allows the R-Board to further carry-out environmental stewardship. DEQ approved the request of the 20% reduction, thus reducing the civil charge to \$39,000.

ORDER BY CONSENT for, Solid Waste Permit No. 589:

On April 5, 2021, the R-Board received a Consent Order issued by Virginia Department of Environmental Quality (DEQ) under the authority of Va. Code 10.1-1455 by the Virginia Waste Management Board (the Board) for the purpose of resolving certain violations of Virginia Waste Management Act. The violations are presented as followed according to the findings of fact and conclusion of law as observed by DEQ. The Consent Order issued a civil charge of \$16,250.

During compliance inspections conducted on August 14, 2019, February 24, 2020, and August 12, 2020, DEQ staff observed erosion rills, exposed waste, and insufficient cover at select locations at the R-Board facility. DEQ notified R-Board of the noncompliance via a Deficiency Letter sent August 23, 2019, and via a Warning Letter sent March 5, 2020. R-Board responded to the Deficiency Letter on September 23, 2019 and responded to the Warning Letter on March 12, 2020. In each instance, R-Board provided documentation that the exposed waste observed by DEQ had been covered. On August 12, 2020, DEQ again observed erosion rills and exposed waste when conducting an inspection of the R-Board facility, resulting in DEQ's issuance of a Notice of Violation to R-Board on August 19, 2020. On August 25, 2020, R-Board submitted a written response to the NOV, including photographic documentation of corrective measures taken to cover the exposed waste that was observed by DEQ staff during the inspection. On September 16, 2020, DEQ staff had a conference call with representatives of R-Board to discuss the NOV, R-Board's NOV response, and enforcement proceedings. On November 17, 2020, DEQ staff performed a follow-up inspection of the Facility and confirmed adequate resolution of the noncompliance, as DEQ staff observed sufficient daily and/or intermediate cover over waste areas, and erosion rills and/or areas of exposed waste were not identified.



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On May 5, 2021, the R-Board drafted a response to DEQ requesting that the Consent Order be amended. The R-Board's response proceeds as followed:

During the inspections conducted by DEQ, the COVID-19 pandemic had just begun, thus causing operations and maintenance of erosion and sediment controls of the facility to be reduced. The state of Virginia entered a State of Emergency causing R-Board a lack of staff to administer and implement appropriate erosion and sediment controls. R-Board recognizes this incident to be an act of God (pre. Administrative Process Act Va. Code § 2.2-4000 et seq.) causing failure to comply as presented in inspections on February 24, 2020 and August 12, 2020.

R-Board presents the weather data of the timeline that is presented in the findings and Conclusion of Law for August 2020. The precipitation leading up to the inspection conducted by DEQ on August 12, 2020 provided an extraneous amount of rain fall for that month. Prior to the date of inspection, there was a total of 5.59 inches of rain from August 1, 2020 to August 11, 2020. Between a shortness of operations and maintenance staff due to COVID-19 precautions and excessive precipitation, R-Board failed to meet compliance expectations due to unforeseen acts of God.

According to DEQ, circumstances for Consent Orders are presented as followed:

1. Complying with statues, regulations, permit conditions, orders, and enforceable certifications.

DEQ uses consent orders to establish an enforceable schedule that compels the Responsible Party to return to compliance in an expeditious manner. R-Board provided resolution to the observed incompliance in an expeditious manner as observed by DEQ on November 17, 2020. In addition, prior to the issue of the Consent Order, on March 19, 2021 DEQ conducted a compliance inspection and observed no apparent violations. R-Board believes that the necessary strides were made to provide resolution in expeditious manner and that the Consent Order presented on April 5, 2021 does not provide the grounds for reliability or a civil charge.

VA DEQ Compliance Inspection & Warning Letter

Compliance Inspection Report:

On March 19, 2021, the Virginia Department of Environmental Quality staff conducted a compliance inspection of the solid waste management facility operating under SWP 589. During the inspection, no apparent violations were observed.



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Warning Letter:

On March 9, 2021, the R-Board received a Warning Letter from DEQ. DEQ has reason to believe that R-Board may be in violation of State Water Control Law and the General Virginia Pollutant Discharge Elimination System (VPDES) Permit for Discharges of Storm Water Associated with Industrial Activity regulation 9 VAC 25-151 at R-Board facility. The observations made by DEQ are as followed:

1. Observation(s): The effluent monitoring (discharge monitoring reports) for Outfalls 007 and 008 for the July 1, 2020 through December 31, 2020 monitoring period reported the following values:

Outfall 007

Parameter	Instantaneous Concentration Minimum	Concentration Average	Instantaneous Concentration Maximum
pH	3.17 S.U.		
Ammonia, As N		5.87 mg/L	
Total Recoverable Zinc		0.709 mg/L	0.709 mg/L

Outfall 008

Parameter	Instantaneous Concentration Minimum	Concentration Average
pH	3.17 S.U.	
BOD ₅		135 mg/L

*R-Board facility had 1.2 points in the Compliance Auditing System at the end of December 2020.

On April 6, 2021, R-Board responded to the Warning Letter. The R-Board believes that the area that drains into the outfall drainage areas are inherently acidic, and the presence of metals can be attributed to the development of Cell F3.



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The drainage area consists of marine sedimentary strata that contributes to extremely acidic soil. The evidence for this conclusion can be attributed to a soil background study that Draper Aden Associates conducted.

The R-Board discussed ways that they will mitigate the area. Corrective action includes but not limited to:

1. Introduce lime to the soil to amend the poor quality. This will help neutralize the acidic characteristics of the soil.
2. Establish vegetation that can withstand acidic soil.

The R-Board met with Draper Aden Associates to discuss options to prevent damage from the observed areas. In addition, Draper Aden Associates will conduct a surface waters and soil background study to determine which areas need to be mitigated (i.e., limed, establish vegetation).

DEQ agreed to the response that the R-Board provided.

Refuse Fire

On Wednesday, April 28, 2021, there was a refuse fire reported at 7:31 PM by a Brooke Road citizen. Stafford County firefighters responded to the fire that was located at the active working face (Cell F3) of the facility. It is estimated by the R-Board facility and Stafford County Fire Department that the fire stretched half an acre. No injuries were reported. The cause of the fire has not yet been determined.

M.C. Morris provided a public statement on the incident. There are a number of factors within the pile of refuse that could have led to the blaze, including but not limited to: chemical reactions from pesticides, pool chemicals, lithium batteries, hot embers from residential fire pits or grills, or other flammable liquids. Disposal of these items are prohibited at the R-Board facility. Morris states, "all of these items are not legal to come onto our site and our staff is trained to watch for and respond to these items if discovered".

Prior to the refuse fire, the working face had sufficient cover and protection; all operations and maintenance of the active cell were within compliance. The integrity of the cell's engineering provided protection and safety to the facility.

Thanks to Mike Cross, Cameron Morrow, and Dennis Kenworthy on their emergency response to the landfill fire.



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April 28, 2021: Sufficient cover of Cell F3 and operations compliance.





Rappahannock Regional Solid Waste Management Board

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TO: R-Board Members
FROM: Diane Jones, Recycling Manager
DATE: May 19, 2021
SUBJECT: Recycling and Outreach Updates

Mandated Recycling Rate Report

The Department of Environmental Quality mandated recycling rate report has been submitted. We have received a receipt confirmation. For calendar 2020, the R-Board has reported a recycling rate of 34.5%. Last year we were approved for 33.9%.

Household Hazardous and Electronics Waste Collection Day

The FY21 budget has funding available for a second Household Hazardous and Electronic Waste collection day. The date will be Saturday, June 12th from 9:00 A.M. to 3:00 P.M. We are very grateful to the Stafford Regional Airport Authority. They have offered to allow us to host the program on their property. The sight is ideal for handling the number of cars that can line up especially in the first hours of the event. As with the fall event the Stafford Lions and Stafford Middle School Leo clubs will be collecting and recycling the electronics portion. MXI Environmental from Abington, Virginia will handle the household hazardous waste portion.

Electronics Recycling

The Stafford Lion and Stafford Middle school Leo Clubs currently collect smaller electronic items at both Belman Rd. and Eskimo Hill residential drop-off sites. They have been doing this for 13 years. Recently the Stafford Middle school Leo club has asked that we consider allowing them to provide a wider range of items for collection. They would provide a building to house the collection and be responsible for maintaining the program. The collected material is then recycled or refurbished. One of the ways they handle some materials is thru Stafford schools. The items are given to students who learn refurbishing techniques. They plan to offer the same program to Fredericksburg City schools. 100% of proceeds from the program are given directly back to the local community. One example is helping people who otherwise could not afford, get eye exams, and glasses.



Current Electronic Collection boxes

Waste Tire Disposal

The R-Board continues to handle in-house generated tires only. We are averaging approximately 10 tons per month. Currently the tires are being split and landfilled. Staff continues to keep abreast of all possible vendor opportunities and pricing thereof. The Board requested that we monitor illegal dumping of tires in the area. The C2Crew has not seen any increase in dumped tire intake. Staff



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also reached out to the Stafford Fire and Rescue. Stafford Deputy Fire Marshall John Ennis is keeping us up to date of any changes in volume or new dumping sites. At this time, he reports no uptick in illegal tire dumping.

Single Stream Update

Since early 2018 staff has been monitoring the single stream commodities pricing and trends regarding demand both nationwide and globally. It appears that the global economy is stabilizing. For the first time since March of 2018, the value of a ton of single stream has surpassed the base value of our last waste audit by \$5.31. Staff is prepared to do an RFP for recycling which will allow us to explore various avenues that may help bring sustainability to recycling.

Goodwill

Staff has reached out to Rappahannock Area Goodwill Industries in order to bring back their Don't Dump Donate program to the Eskimo Hill residential drop-off site. At the time of this report, Goodwill did express intent to return. They are working on hiring staff for the program.



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TO: R-Board Members

FROM: M.C. Morris
Community Outreach Supervisor

DATE: May 19, 2021

SUBJECT: Litter Collection, Volunteer Recruitment, Education, Outreach & Customer Comments

Roadside Litter Collection

The litter collection program continues to rely heavily on individuals assigned through our partnership with the Rappahannock Regional Jail's Community-Based Probation Office. Another strong labor source had been the inmates incarcerated at the RRJ. However, this productive and reliable labor force was curtailed, since January, from their work with all agencies, due to the pandemic. The months of January, February, and March, the RRJ closed this aspect of their operation. In mid-April they returned to assist with roadside litter collection. In the months without the inmates, the vast majority of the litter collection program existed through the efforts of community service workers. Multiple assignees each month are received. These individuals are assigned 15-200 hours by the court, and perform their service with the R-Board in either Fredericksburg or Stafford. The blue bags on the roadside reflect their efforts and these efforts have kept the roadsides clean.

The R-Board was advised by Community-Based Probation that the insurance policy that was purchased by the Virginia Department of Correction, as a secondary insurance policy, to cover accidents which might occur as a result of community service, was not going to be renewed by the department. No claims had been made anywhere in Virginia for four years, and the cost of the policy was \$1.25 per participant. Working with VACORP, Stafford County will be obtaining an affordable policy on behalf of the R-Board that will substitute for this secondary coverage. This policy is slated to begin on July 1, with the new fiscal year. With this policy in place, there will be no lapse in coverage.

Volunteer Profile

As the weather has warmed, so has our effort to recruit and support more volunteer efforts to assist with Litter Collection. Early this spring, staff was contacted by Anne and Carl Kline who reside in the Austin Run subdivision. They contacted the R-Board office to volunteer to clean up the area around the Commuter Parking Lot off of Mine Road. They worked several days on this project, including removing a sofa and filling dozens of blue trash bags in the landscape by the lot. The next week they worked on some nearby private property, working through the realtor to secure permission from the owner/investor and also worked with the Sheriff's Office for safety, as they diligently cleaned up an abandoned homeless camp in the woods along Mine Road. The Kline's most recent effort of their "spring cleaning adventure" was the vegetation cleanup near the sign to memorialize fallen Virginia State Trooper Jessica Cheney. The Kline's noticed that there was a large tree fallen near the sign on U.S. Route 1, and they secured permission from the property owner to clear the debris. They made a heroic effort working for days at that site. They cut up the tree, cleared the thick vines and overgrowth and left firewood that was available for free to anyone who would take it. During their efforts a retired gentleman stopped to lend a hand. The free firewood went quickly and the site was restored to looking like a respectable tribute to Trooper Cheney.



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PICTORIAL ESSAY: SPRING CLEANING ADVENTURES WITH ANNE & CARL KLINE



Images Above Along Mine Road / Images Below Along Route 1



BEFORE

AFTER

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Education, Outreach and Partnerships

R-Board staff participated, facilitated, and supported a number of programs since the last meeting:

- Diane Jones and M.C. Morris designed a presentation and served on a panel discussion **TOPIC: Reuse & Repurposing** – February 24 - Sponsored by the Fredericksburg Food Cooperative, currently on YouTube - https://www.youtube.com/watch?v=UGsFqx_c_d8
- Supported VDOT, with our two Stafford R-Board Members, in a community clean up and promotional campaign recruiting volunteers. Thank you to Supervisor Cindy Shelton and Supervisor Meg Bohmke for their commitment and support. Recruited and received local media coverage and video/news coverage from B101.5/WFVA's Ted Schubel, expanding the message.



- Presenting Sponsor “Fredericksburg Earth Day” Weekend, and supported same by being the Saturday evening Family Film Night Sponsor. Staff also secured a video appearance by NBC4’s Meteorologist Amelia Draper.



- Provided “Recycle Right” tabletop presentation to Garden Day participants. Spoke at length to 65 City/Stafford residents and many visitors at Maury Park.
- Hosted a Growing Greener Webinar on Zoom – which has gathered 314 views within the first month, with little promotion. <https://www.youtube.com/watch?v=M7muN6ALVml&t=744s>



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- Staff supported three composting classes, two with the Central Rappahannock Regional Library and one with Ebenezer United Methodist Church.



- Supplied equipment and promotional support to three volunteer groups clean ups efforts, Aquia Harbour, Leeland Station, City-wide Clean and Green Commission Cleanup

Comment Cards

The R-Board administrative staff produced comment cards and provided distribution and collection locations at both residential convenience centers. This effort began in February 2021 and is ongoing. The office has collected 361 comment cards as of April 30, 2021. Overall, the community has positive comments regarding both locations, and rates both sites at the top of the scale. The Belman location received significantly more comment cards than Eskimo Hill, due to being a smaller location with staff building a personal relationship with the repeat users. The Belman staff is able to assist customers with greater enthusiasm, because of the size and staffing configuration of this location. Since the Eskimo Hill location is larger, and far busier, building personnel relationships with customers is a considerable challenge.

Overall, customers found that both locations to have a friendly staff, with convenient locations, clean, open seven days a week, and have outstanding service. **The comment cards have at rating of 1 to 5 with 5 being the best. Less than 30 of the 361 cards had a rating of less than 5.**

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Overall Satisfaction with the Site: 1 2 3 4 5

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Overall Satisfaction with the Site: 1 2 3 4 5



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The few cards with less than a 5 rating remarked about the following issues:

- Wanting longer hours
- Acceptance of hazardous waste on a regular basis
- Cost is too high
- Sell coupon books at Belman location
- Paying to dump debris that is being turned into mulch
- Paying for personal trailers being used for transporting of materials
- Hard to unload debris due to piles being too high
- Some days the smell is terrible
- Open back up on Sundays
- Personnel not wearing masks (an isolated issue)

The staff was buoyed by these strong and positive responses by the public at both of our sites. As in any facility there is always room for improvement and each negative comment is reviewed by staff to see if the comment/matter can be addressed. Overall, these comment cards give evidence that the staff at each location is doing everything possible to make visiting Belman and Eskimo Hill a very positive experience for residential customers.

The staff thanks a loyal volunteer for compiling, and tracking, this data and providing the verbiage for this section of the report.



Rappahannock Regional Solid Waste Management Board

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To: R-Board Members

From: Joe Buchanan, Regional Landfill Director

Date: May 19, 2021

RE: Financial Status

Financial Status

The finances for the R-Board are in good shape through April 2021. Actual revenue for the seven months is \$ 7,084,957, for an increase over budget projections of 11 %. Expenses for the same period are \$ 7,915,489 which is fully loaded with the new cell construction and the wheel wash system. Total expenses are 4% below projected budget.

Volumes into the landfill have remained constant with just a 2% reduction of materials year over year.

At the end of April 2021 the R-Board has \$12,914,514 in cash and short-term investments.

Based on the current trending revenue for the past 10 months and the remaining projected expenditures for FY 2021 the R-Board is expected to finish FY2021 under budget.

August 31, 2020 R-Board Expenses

	FY2021 Adjusted Budget	Actual Spent to Date	% spent	YTD Actual July	YTD Actual Aug	YTD Actual Sept	YTD Actual Oct	YTD Actual Nov	YTD Actual Dec	YTD Actual Jan	YTD Actual Feb	YTD Actual Mar	YTD Actual Apr	YTD Actual May	YTD Actual Jun
10-01 Salaries-Regular	1,693,729	1,375,927	81.2%	119,798	138,335	133,353	132,135	126,115	152,905	172,036	134,509	134,614	132,127		
10-02 Salaries-Overtime	165,000	122,074	74.0%	6,579	3,004	16,824	14,283	19,876	23,146	18,974	10,803	4,459	4,126		
10-03 Salaries-Part Time	90,260	71,475	79.2%	5,610	6,319	6,333	6,259	8,242	9,436	6,427	5,669	8,712	8,468		
21-01 Social Security/Medicare	143,338	114,929	80.2%	9,498	10,244	10,839	10,541	11,396	13,554	16,148	11,168	10,823	10,718		
22-10 VRS	187,290	99,035	52.9%	14,157	13,688	-27,845	13,200	13,449	13,394	13,915	15,718	14,791	14,568		
22-11 ICMA Hybrid Employer	19,220	16,162	84.1%	1,820	1,684	-3,504	1,617	1,627	1,427	1,542	1,541	6,794	1,614		
23-01 Anthem	390,000	300,369	77.0%	30,675	28,954	28,326	27,741	30,299	30,719	30,551	30,551	31,663	30,890		
23-03 Opt-Out	6,230	4,859	78.0%	503	502	503	502	503	352	503	502	492	497		
24-01 Life Insurance	22,870	18,666	81.6%	1,929	1,855	1,814	1,789	1,820	1,789	1,866	1,866	1,985	1,953		
25-01 Unemployment	12,120	2,202	18.2%	0	0	0	0	0	0	0	0	0	2,202		
25-21 Hybrid Disability Progrm	5,280	3,630	68.8%	397	368	351	342	354	324	355	354	399	386		
27-20 Workers Compensation	75,000	69,262	92.3%	5,854	6,269	6,428	6,395	6,826	8,169	9,700	6,692	6,518	6,411		
28-02 Compensated Absences	27,058	0	0.0%	0	0	0	0	0	0	0	0	0	0		
28-09 License/Certifications	12,000	2,990	24.9%	131	10	1,220	0	0	0	0	50	1,072	507		
28-20 Education/Tuition Assist	0	0	0.0%	0	0	0	0	0	0	0	0	0	0		
30-15 Fees for Services	12,000	9,877	82.3%	0	149	1,739	0	814	1,008	2,882	58	2,089	1,138		
31-08 Physical Exams	1,000	355	35.5%	0	0	0	0	88	0	89	89	89	0		
31-20 Audit Fee's	8,250	6,188	75.0%	2,063	0	0	0	0	0	2,063	0	0	2,062		
31-30 Management Services	232,701	176,691	75.9%	0	25,672	23,889	0	36,366	0	20,611	0	47,101	23,052		
31-44 Environmental Monito	111,010	73,755	66.4%	0	5,800	8,350	0	0	0	2,465	0	57,140	0		
31-50 Legal Services	24,000	18,000	75.0%	2,000	0	2,000	2,000	2,000	2,000	2,000	2,000	4,000	0		
31-52 Filing Fees	48,000	45,401	94.6%	21,598	0	23,603	0	0	0	0	200	0	0		
31-64 Single Stream Process	153,288	110,995	72.4%	6,588	1,800	8,317	17,236	15,323	11,706	13,673	15,047	10,303	11,002		
31-67 Household Hazardous Wst	70,000	41,610	59.4%	0	0	2,377	670	30,468	3,567	0	4,528	0	0		
31-68 Tire Disposal	85,000	33,350	39.2%	5,450	2,015	6,298	9,267	1,050	8,798	0	400	72	0		
33-09 Facilities-Buildings	11,500	11,388	99.0%	0	0	679	7,937	351	1,326	0	750	0	345		
33-10 Repairs & Maintenance	377,603	258,550	68.5%	8,713	2,268	21,137	24,310	25,337	33,215	37,806	33,456	39,638	32,670		
33-20 Contracts	52,000	22,204	42.7%	1,967	613	1,707	2,625	3,528	3,744	2,270	1,533	1,829	2,388		
34-05 Transportation	1,500	251	16.7%	71	60	20	0	20	20	20	20	20	0		
35-01 Printing & Binding	6,000	4,494	74.9%	832	0	494	0	1,131	350	1,048	0	189	450		
36-11 Public Notification	1,500	1,297	86.5%	0	0	0	0	0	1,232	0	0	0	65		
39-10 Litter Control	68,000	22,730	33.4%	0	1,056	3,238	3,040	2,741	2,250	2,512	309	2,376	5,208		
40-07 Admin Charge-Fisc Agnt	336,464	336,464	100.0%	84,116	0	0	84,116	0	0	84,116	0	0	84,116		
51-10 Electrical	24,000	17,512	73.0%	2,026	77	1,688	1,818	1,664	1,728	1,623	2,759	2,834	1,295		
51-30 Water & Sewer	20,000	17,011	85.1%	18	1,306	854	806	1,898	2,931	3,414	3,998	640	1,146		
52-10 Postage	3,000	887	29.6%	51	29	56	29	283	94	28	285	26	6		
52-30 Phone	16,000	10,929	68.3%	2,080	0	1,157	1,198	1,325	1,076	1,200	1,205	1,439	249		
52-31 Mobile Phones	14,000	10,560	75.4%	0	0	2,888	0	1,565	1,516	1,539	1,529	1,523	0		
52-38 VOIP Eqp Billing	9,161	8,452	92.3%	560	355	960	321	1,283	1,271	572	1,127	1,004	999		
53-04 Property	45,000	45,000	100.0%	45,000	0	0	0	0	0	0	0	0	0		
53-05 Motor Vehicle	27,500	27,500	100.0%	27,500	0	0	0	0	0	0	0	0	0		
54-10 Equipment	46,850	23,605	50.4%	4,663	0	0	7,873	4,147	3,437	217	267	3,001	0		
55-10 Mileage/Parking/Tolls	1,200	98	8.2%	50	0	0	0	0	0	0	0	48	0		
55-40 Seminars & Conferences	5,000	231	4.6%	0	0	0	0	0	0	0	0	0	231		
55-41 Meeting Expenses	3,500	2,633	75.2%	0	0	32	0	147	631	1,702	81	40	0		
58-01 Dues & Membership	2,500	1,639	65.6%	0	0	0	0	223	0	350	843	223	0		
60-01 Office	8,000	6,862	85.8%	624	11	1,079	514	943	1,049	577	905	566	594		
60-03 Agricultural-Lawn Care	4,000	4,062	101.6%	0	0	4,160	0	-98	0	0	0	0	0		
60-05 Custodial-Janitorial	12,000	9,482	79.0%	91	515	432	763	124	2,826	1,495	1,864	1,022	350		
60-07 Repairs & Maintenance	542,157	492,080	90.8%	19,669	7,200	85,100	55,003	19,314	78,137	67,000	80,926	55,520	24,211		
60-08 Vehicle Fuels	267,161	181,770	68.0%	14,758	5,526	14,414	11,423	15,876	10,117	37,740	23,477	22,915	25,524		
60-11 Uniform & Wea Apparel	36,000	27,271	75.8%	2,297	924	4,154	2,116	2,044	5,160	2,787	2,555	2,631	2,603		
60-12 Books/Subscrptns/Sf Media	1,000	459	45.9%	0	0	249	0	0	210	0	0	0	0		
60-14 Operating	6,000	4,047	67.5%	1,473	0	0	500	0	0	0	500	1,074	500		
60-19 Personnel Safety Equip	5,500	4,511	82.0%	0	140	862	301	1,684	1,090	434	0	0	0		
60-20 Vehicle Parts & Tires	36,500	23,563	64.6%	5,150	153	4,344	424	872	2,380	2,412	4,223	3,605	0		
60-31 Machinery & Equipment	22,000	11,831	53.8%	81	0	519	106	704	90	6,986	733	401	2,211		
60-32 Furniture & Fixtures	1,500	236	15.7%	236	0	0	0	0	0	0	0	0	0		
60-33 Communications Equip	500	0	0.0%	0	0	0	0	0	0	0	0	0	0		
60-34 Computer Equipment	5,000	3,100	62.0%	0	30	308	1,159	574	30	29	547	35	388		
60-47 Site Improvements	111,223	97,823	88.0%	0	0	17,217	12,686	20,062	5,484	7,301	5,831	25,627	3,615		
81-01 Machinery & Equipment	47,000	14,234	30.3%	1,546	0	0	1,145	20	161	4,294	382	4,170	2,516		
82-01 Machinery & Equipment	175,599	175,599	100.0%	193	356	131,249	24,937	0	51	0	0	18,813	0		
82-11 Improvements to Site	569,950	392,334	68.8%	0	0	23,484	0	0	0	0	0	0	368,850		
82-12 Improvements to Bldg	15,000	1,720	11.5%	0	0	0	0	0	0	0	0	0	1,720		
82-15 Cell Improvements	358,000	89,453	25.0%	0	0	0	0	0	0	0	0	0	89,453		
82-30 Cell F-3	3,214,894	2,833,815	88.1%	1,195,730								1,527,002	111,083		
Totals	10,105,906	7,915,489	78.3%	1,654,145	267,287	573,696	489,127	414,378	443,900	585,272	411,850	2,061,327	1,014,507	0	0

Through April 30, 2021

Rappahannock Regional Solid Waste Management Board
Weight and Material Analysis Report FY2021

CATEGORY	21-Apr <u>Weight</u>	20-Apr <u>Weight</u>	FY2021 Y-T-D <u>Weight</u>	FY2020 Y-T-D <u>Weight</u>	Difference <u>%</u>
Billable					
Commercial Waste	5128	3881	46280	52535	-12%
Residential Waste	5777	5008	49279	42027	17%
Fredericksburg	594	501	5631	5441	3%
Eskimo Hill	1,957	1902	16339	16813	-3%
Belman Road	128	127	1061	1027	3%
Mixed Surcharge add \$30/T	0	2	71	93	-23%
Debris Waste	5940	4986	50242	51368	-2%
Dirt	69	4	481	2142	-78%
Tires Commercial		16	144	300	-52%
Sludge (city)	307	178	3054	3823	-20%
Sludge (county)	1244	1716	10578	10512	1%
Yardwaste	77	93	1000	1103	-9%
BILLABLE TONNAGE	21220	18414	184160	187185	-2%
Non-Billable					
Litter/Cleanups	4	7	36	52	-31%
Recycling	549	325	4201	4361	-4%
TOTAL TONNAGE	21,773	18,746	188,396	191,598	-2%



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: Joe Buchanan, Director
Date: May 19, 2021
Subject: Authorize Changes to the Fee Schedule for Disposal of Municipal Solid Waste for Commercial Customers

Consider increasing the commercial rate by 3%

RB20-02 – Authorize changes to the fee schedule for commercial customers

Operational costs continue to rise each year, including an adjustment for payroll to bring current employees pay in line with today's pay scale. R-Board staff has done an excellent job of controlling costs, but with the increasing costs of payroll, capital equipment, fuel, and new cell development it is necessary to adjust the rates for commercial customers by 3%. The last adjustment was in 2018. Similar landfills in our market area show that the R-Board Regional Landfill is on the lower end of pricing for commercial customers. If approved, the increase would go in effect on January 1, 2022.

Current Fee Schedule	
Tons	Tipping Fee
<1,000	\$40.00 per ton
≥1,000; <1,500	\$38.00 per ton
≥1500	\$32.00 per ton
C&D	\$41.00 per ton

Proposed Fee Schedule	
Tons	Tipping Fee
<1,000	\$41.20 per ton
≥1,000; <1,500	\$39.14 per ton
≥1500	\$32.96 per ton
C&D	\$42.23 per ton



Rappahannock Regional Solid Waste Management Board

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RB21-03

PROPOSED

RAPPAHANNOCK REGIONAL SOLID WASTE MANAGEMENT BOARD

RESOLUTION

At a regular meeting of the Rappahannock Regional Solid Waste Management Board (R-Board) held in the Board of Supervisors Chambers, George L. Gordon, Jr., Administration Center, Stafford, Virginia, on the 19th day of May, 2021:

MEMBERS:

Matthew J. Kelly, Chairman
Meg Bohmke, Vice Chairman
Timothy J. Baroody
Fred Presley
Cindy C. Shelton
William C. Withers, Jr.

VOTE:

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

A RESOLUTION TO AUTHORIZE CHANGES TO THE FEE SCHEDULE FOR DISPOSAL OF MUNICIPAL SOLID WASTE FOR COMMERCIAL CUSTOMERS

WHEREAS, the R-Board is committed to establishing fees that fairly compensate the R-Board for the solid waste services provided; and

WHEREAS, this rate of return for services is inadequate to compensate the R-Board sufficiently for the cost of providing these services, and is insufficient to fund operation, maintenance, capital equipment replacement, new cell construction, and closure/post-closure expenses; and

WHEREAS, the Landfill experiences increases each fiscal year to operate; and

WHEREAS, staff recommends an increase in all commercial rates to compensate for increases in operating costs;

NOW, THEREFORE BE IT RESOLVED, by the Rappahannock Regional Solid Waste Management Board on this the 19th day of May, 2021 that the R-Board be and it hereby does authorize an increase in commercial rate changes, effective January 1, 2022 for all commercial customers. The commercial fee schedule is as follows:



Rappahannock Regional Solid Waste Management Board

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Fee Schedule		
Tons	Current Tipping Fee	Proposed Tipping Fee
<1,000	\$40 per ton	\$41.20 per ton
≥1,000; <1,500	\$38 per ton	\$39.14 per ton
≥1500	\$32 per ton	\$32.96 per ton
C&D	\$41.00 per ton	\$42.23 per ton

A Copy, teste:

RAPPAHANNOCK REGIONAL
SOLID WASTE MANAGEMENT BOARD

Joseph A. Buchanan, 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: Joe Buchanan, Regional Landfill Director
Date: May 19, 2021
RE: Approve the FY2022 Budget

The proposed budget for FY2022 is included in your package. Staff is proposing a budget of \$8,611,148 for FY2022. The budget is supported by \$ 8,309,500 in revenue and \$301,648 in prior year fund balance. The proposed budget is 13.8% more than the current FY 2021 budget.

Revenue and volumes have been returning to normal during FY 2021. Staff is recommending a 3% increase in commercial rates beginning January 1, 2022. A public hearing will be held during this meeting to allow for any questions or concerns. Rates for the convenience centers will not change.

The budget includes a 5% pay increase (2.75 cost of living and 2.25 compensation and class).

Staff is recommending the purchase of three new pieces of landfill heavy equipment using a Caterpillar purchase agreement. This will be a four-year purchase with a \$1.00 buyout at the end of the term. The budget includes \$ 500,000 for future cell development.

Capital purchases include a new leachate holding tank to replace the current system. The proposed budget also includes a replacement tarp system and new tarps for daily landfill cover.

The site repairs include work on the commercial front entrance and repair on several sediment ponds.

Staff is currently using temp labor resources for replacement of state correctional workers. There is a scheduled meeting within the next 30 days with the Correctional Superintendent to check on bringing back workers to the landfill.

The goals of the R-Board staff in our budget planning process are:

1. Provide a safe, clean and efficient disposal system for residential and commercial customers of Stafford County and the City of Fredericksburg.
2. Continue to follow all State and Federal guidelines for the operation of the Landfill and the convenience centers.
3. To be conservative in our revenue projections and cost minded in our expenditures to insure an attainable budget for FY2022.

Staff has provided Resolution RB21-01 for your consideration and approval.



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: Joe Buchanan, Regional Landfill Director
Date: May 19, 2021
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1. Provide a safe, clean and efficient disposal system for residential and commercial customers of Stafford County and the City of Fredericksburg.
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3. To be conservative in our revenue projections and cost minded in our expenditures to insure an attainable budget for FY2022.

Staff has provided Resolution RB21-01 for your consideration and approval.



Rappahannock Regional Solid Waste Management Board

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

RB21-01

PROPOSED

RAPPAHANNOCK REGIONAL SOLID WASTE MANAGEMENT BOARD

RESOLUTION

At a regular meeting of the Rappahannock Regional Solid Waste Management Board (R-Board) held in the Board of Supervisors Chambers, George L. Gordon, Jr., Administration Center, Stafford, Virginia, on the 19th day of May, 2021:

MEMBERS:

Matthew J. Kelly, Chairman
Meg Bohmke, Vice Chairman
Timothy J. Baroody
Frederick Presley
Cindy C. Shelton
William C. Withers, Jr.

VOTE:

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

A RESOLUTION TO ADOPT THE FISCAL YEAR 2022 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 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 Solid Waste Management Board on this the 19th day of May, 2021, that the proposed Fiscal Year 2022 Budget presented herein and in the amount of Eight Million Six Hundred Eleven Thousand One Hundred Forty-eight Dollars (\$8,611,148) be and it hereby is approved.

A Copy, teste:

RAPPAHANNOCK REGIONAL
SOLID WASTE MANAGEMENT BOARD

Joseph A. Buchanan, Director

R-BOARD REVENUE

**Percentage
Change
from FY2021**

		Adopted FY20 Budget	Adopted FY 2021	Proposed FY 2022	
560-0000					
315.01-02	Interest	\$50,000.00	\$40,000.00	\$10,000.00	-75.00%
316.25-01	Recycling	\$90,000.00	\$70,000.00	\$70,000.00	0.00%
316.25-02	Commercial	\$6,250,000.00	\$5,625,000.00	\$6,597,500.00	17.29%
324.04-07	Grants	\$25,000.00	\$23,000.00	\$25,000.00	8.70%
316-25-06	Residential Fees	\$685,000.00	\$685,000.00	\$710,000.00	3.65%
	Municipal Services				
316.25-25-I	Fredericksburg	\$283,200.00	\$300,000.00	\$300,000.00	0.00%
316.25-25-I	Stafford	\$40,000.00	\$40,000.00	\$40,000.00	0.00%
	Sludge/Utilities				
316-25-05	Stafford	\$350,000.00	\$350,000.00	\$350,000.00	0.00%
316-26-05	Fredericksburg	\$140,000.00	\$140,000.00	\$140,000.00	0.00%
316-25-10	Ameresco Lease	\$50,000.00	\$50,000.00	\$50,000.00	0.00%
315-02-35	Milestone Lease	\$12,000.00	\$12,000.00	\$12,000.00	0.00%
318-99-01	Miscellaneous Sources	\$5,000.00	\$5,000.00	\$5,000.00	0.00%
	Subtotal	\$7,980,200.00	\$7,340,000.00	\$8,309,500.00	13.21%
341.06-00	Prior Yr Fund Balance	\$1,155,567.00	\$227,486.10	\$301,648.00	32.60%
	Total	\$9,135,767.00	\$7,567,486.10	\$8,611,148.00	13.79%

EXPENDITURE

10-01	Salaries-Regular	\$1,473,070.00	\$1,783,730.00	\$1,872,480.00	4.98%
10-02	Salaries-Overtime	\$120,000.00	\$75,000.00	\$100,000.00	33.33%
10-03	Salaries-Part Time	\$106,190.00	\$90,260.00	\$82,940.00	-8.11%
21-01	Social Security/Medicare	\$120,810.00	\$143,338.00	\$149,790.00	4.50%
22-10	VRS	\$146,250.00	\$187,290.00	\$202,140.00	7.93%
22-11	ICMA Hybrid Employer	\$5,000.00	\$9,220.00	\$10,010.00	8.57%
23-01	Anthem	\$377,301.00	\$390,000.00	\$375,125.00	-3.81%
23-03	Opt-Out	\$2,020.00	\$4,230.00	\$4,500.00	6.38%
24-01	Life Insurance	\$19,340.00	\$22,870.00	\$24,660.00	7.83%
25-01	Unemployment	\$12,120.00	\$12,120.00	\$10,000.00	-17.49%
25-21	Hybrid Disability Program	\$10,630.00	\$5,280.00	\$5,740.00	8.71%
27-20	Workers Compensation	\$53,640.00	\$75,000.00	\$88,000.00	17.33%
28-05	Chg Post-retirement Benefit	\$26,270.00	\$27,058.10	\$110,000.00	306.53%
28-09	License/Certifications	\$10,840.00	\$12,000.00	\$12,000.00	0.00%
28-20	Education/Tuition Assist	\$1,500.00	\$1,500.00	\$1,500.00	0.00%
	Subtotal Compensation	\$2,484,981.00	\$2,838,896.10	\$3,048,885.00	7.40%
	Acquired Services				
30-15	Fees for Services	\$6,000.00	\$12,000.00	\$12,000.00	0.00%
31-08	Physical Exams	\$1,000.00	\$1,000.00	\$1,000.00	0.00%
31-20	Audit Fee's	\$8,250.00	\$8,250.00	\$8,750.00	6.06%
31-30	Management Services	\$180,365.00	\$232,700.00	\$270,000.00	16.03%
31-44	Environmental Monitoring	\$111,500.00	\$111,010.00	\$120,000.00	8.10%
31-50	Legal Services	\$21,000.00	\$24,000.00	\$24,000.00	0.00%
31-52	Permit Fee's	\$30,000.00	\$48,000.00	\$45,000.00	-6.25%
31-64	Single Stream Processing	\$175,000.00	\$140,000.00	\$150,000.00	7.14%
31-67	CFL & HHW Bulb Disposal	\$80,000.00	\$70,000.00	\$90,000.00	28.57%
31-68	Tire Disposal	\$100,000.00	\$100,000.00	\$100,000.00	0.00%
	Maintenance				
33-09	Facilities-Buildings	\$11,310.00	\$11,500.00	\$10,000.00	-13.04%
33-10	Repairs & Maintenance	\$295,000.00	\$275,000.00	\$425,000.00	54.55%
33-20	Contracts	\$67,500.00	\$50,000.00	\$80,000.00	60.00%
	Transportation				
34-05	Transportation	\$1,500.00	\$1,500.00	\$1,500.00	0.00%
35-01	Printing & Binding	\$7,000.00	\$6,000.00	\$6,000.00	0.00%
36-11	Public Notification	\$500.00	\$500.00	\$500.00	0.00%

36-12	Other	\$1,000.00	\$0.00	\$0.00	#DIV/0!
39-10	Litter Control	\$68,000.00	\$68,000.00	\$68,000.00	0.00%
	Internal Services				
40-07	Admin Charges-Fiscal Agnt	\$283,425.00	\$336,464.00	\$348,563.00	3.60%
	Utilities, Vehicle Repair & Office				
51-10	Electrical	\$20,000.00	\$24,000.00	\$25,200.00	5.00%
51-30	Water & Sewer	\$9,900.00	\$11,000.00	\$11,500.00	4.55%
52-10	Postage	\$3,000.00	\$3,000.00	\$3,000.00	0.00%
52-30	Phone	\$16,000.00	\$16,000.00	\$16,500.00	3.13%
52-31	Mobile Phones	\$14,000.00	\$14,000.00	\$15,000.00	7.14%
52-38	VOIP Eqp Billing	\$4,300.00	\$5,000.00	\$6,000.00	20.00%
53-04	Property	\$44,000.00	\$45,000.00	\$47,250.00	5.00%
53-05	Motor Vehicle	\$27,500.00	\$27,500.00	\$28,875.00	5.00%
54-10	Equipment	\$55,850.00	\$36,850.00	\$536,500.00	1355.90%
54-20	Building or Office	\$16,000.00	\$0.00	\$5,000.00	#DIV/0!
	Travel & Training				
55-10	Mileage/Parking/Tolls	\$1,200.00	\$1,200.00	\$1,200.00	0.00%
55-40	Seminars & Conferences	\$5,000.00	\$5,000.00	\$5,000.00	0.00%
55-41	Meeting Expenses	\$2,000.00	\$2,000.00	\$2,000.00	0.00%
58-01	Dues & Membership	\$1,500.00	\$1,500.00	\$1,500.00	0.00%
	Contingency				
58-02	Contingency-General	\$0.00			
58-90	Asset Acq Contra Acct	\$0.00			
58-97	Depreciation Expenses	\$0.00			
58-98	Post Closure/Closure Cost	\$0.00			
	Misc. Supplies				
60-01	Office	\$8,000.00	\$8,000.00	\$8,000.00	0.00%
60-03	Agricultural-Lawn Care	\$4,000.00	\$4,000.00	\$4,700.00	17.50%
60-05	Custodial-Janitorial	\$12,000.00	\$12,000.00	\$12,000.00	0.00%
60-07	Repairs & Maintenance	\$434,925.00	\$455,380.00	\$539,000.00	18.36%
60-08	Vehicle Fuels	\$350,000.00	\$310,786.00	\$425,000.00	36.75%
60-11	Uniform & Wearing Apparel	\$33,000.00	\$36,000.00	\$35,000.00	-2.78%
60-12	Books/Subscrptns/Sf Media	\$1,000.00	\$1,000.00	\$1,000.00	0.00%
60-14	Operating	\$5,500.00	\$6,000.00	\$6,000.00	0.00%
60-19	Personnel Safety Equipment	\$4,000.00	\$4,000.00	\$5,000.00	25.00%
60-20	Vehicle Parts & Tires	\$36,500.00	\$36,500.00	\$42,500.00	16.44%
60-31	Machinery & Equipment	\$21,555.00	\$22,000.00	\$30,725.00	39.66%
60-32	Furniture & Fixtures	\$1,500.00	\$1,500.00	\$2,000.00	33.33%
60-33	Communications Equipment	\$500.00	\$500.00	\$1,000.00	100.00%
60-34	Computer Equipment	\$5,050.00	\$5,000.00	\$5,500.00	10.00%
60-47	Site Improvements	\$138,000.00	\$45,000.00	\$175,000.00	288.89%
	Subtotal Operations	\$2,724,130.00	\$2,635,640.00	\$3,757,263.00	42.56%
	Capital Costs				
81-01	Machinery & Equipment (Repair)	\$185,000.00	\$150,000.00	\$157,000.00	4.67%
82-01	Machinery & Equipment (New)	\$1,214,143.00	\$0.00	\$200,000.00	#DIV/0!
	Improvements to Site (Cell F2 Debt				
82-11	Srv)	\$1,681,340.00	\$569,950.00	\$1,075,000.00	88.61%
82-12	Improvements to Building	\$12,850.00	\$15,000.00	\$15,000.00	0.00%
	New Cell F-3		\$1,000,000.00		
82-13	Scalehouse Renovations	\$479,300.00			
82-15	Closure debt and Future	\$354,023.00	\$358,000.00	\$358,000.00	0.00%
	Subtotal Capital	\$3,926,656.00	\$2,092,950.00	\$1,805,000.00	-13.76%
	TOTAL	\$9,135,767.00	\$7,567,486.10	\$8,611,148.00	13.79%



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: Joe Buchanan, Regional Landfill Director
Date: May 19, 2021
RE: Capital Equipment

The daily operation of the R-Board landfill requires specialized capital-intensive equipment that needs high maintenance and should be replaced at end of life cycle. This equipment is not available to rent therefore requiring having back-up or redundant equipment. Caterpillar Equipment provides the best equipment for the waste disposal industry and staff has determined the need for a new compactor and new tracked dozer. Staff also recommends a new excavator if funds are available. Currently the landfill has one front line compactor, dozer and excavator. The life of these units is expected to be 5 years with additional 2 years life as a back-up. The compactor is a 2018 model with a 1998 model for back-up. The Dozer is a 2016 model with 2019 tracked loader as back-up (this unit will not operate on slopes). The excavator is a 2003 model with no back-up.

Caterpillar Financial offers several lease packages for their equipment designed to meet the needs of government and enterprise agencies. The R-Board has \$1,364,000 available funds for capital machinery and equipment which would cover the straight purchase of a compactor and a dozer. The lease/purchase agreement will be able to use the state contract pricing and was reviewed by the R-Board attorney and Stafford county finance to verify it meets all Local and State laws.

Staff is recommending the purchase of three new pieces of landfill heavy equipment using a Caterpillar lease/purchase agreement. This will be a four-year lease/purchase with a \$1.00 buyout at the end of the term. This agreement has a non-appropriations clause requiring an annual approval of budget. The rate of interest is 2.99 percent. This will allow the R-Board best use of funds while providing replacement equipment every four years. We are also planning on using Caterpillar preventive maintenance service to provide scheduled service every 325 hours on all major landfill equipment.

Annual lease costs	\$ 480,000
Capital Machinery purchases	\$ 200,000
Additional Maintenance	\$ 64,000
Next cell Development	\$ 500,000
Site Improvements	\$ 120,000
Total	\$ 1,364,000



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FY22 Equipment Capital Equipment

-Tarp Machine with Spool, two tarps and odor control applicator - \$75,000

This new tarp machine with odor control spray system will replace the 20year old Tarp-O-Matic tarping machine that is at the end of its useful life.

-New Leachate tank - \$125,000

This new leachate tank will replace the 19 year old tank currently in use. This old tank is at the end of its useful life and due for replacement.

FY22 Lease Purchase Equipment (\$ 480,000 annually)

-826K Compactor - \$822,000

This new 826K compactor will replace the remaining 31yr old 826C compactor that is at the end of its useful life. Fire suppression system.

-D6 LGP Dozer - \$542,000

This new D6 Dozer with fire suppression system

330 Excavator \$ 355,000

Become front line machine while 2003 unit will be back-up



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RB21-04

RAPPAHANNOCK REGIONAL SOLID WASTE MANAGEMENT BOARD

RESOLUTION

At a regular meeting of the Rappahannock Regional Solid Waste Management Board (R-Board) held in the Board of Supervisors Chambers, George L. Gordon, Jr., Government Center, Stafford, Virginia, on the 19th day of May, 2021:

MEMBERS:

Matthew J. Kelly, Chairman
Meg Bohmke, Vice Chairman
Timothy J. Baroody
Frederick J. Presley
Cindy C. Shelton
William C. Withers, Jr.

VOTE:

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

A RESOLUTION TO AUTHORIZE CARTER MACHINERY COMPANY, INC. TO PROVIDE GOODS AND SERVICES FOR LANDFILL EQUIPMENT

WHEREAS, the R-Board must comply with DEQ regulations requiring that equipment be maintained in top working condition; and

WHEREAS, the majority of the equipment operated by the Regional Landfill is manufactured by Caterpillar; and

WHEREAS, Carter Machinery Company, Inc. of Salem, Virginia is the sole authorized dealer for providing repair service and parts for Caterpillar equipment in our area; and

WHEREAS, staff recommends the R-Board authorize the use of Carter Machinery Company, Inc. to provide repair service and parts for Caterpillar brand landfill equipment during FY2021 in an amount not to exceed \$644,500; and

WHEREAS, funding in the amount of \$644,500 has been budgeted and appropriated in the adopted FY2022 budget for this purpose;

NOW, THEREFORE BE IT RESOLVED, by the Rappahannock Regional Solid Waste Management Board on this the 20th day of May, 2020, that the County Administrator, or his designee, is authorized to execute a contract with Carter Machinery Company, Inc. in an amount not to exceed Six Hundred Forty-four Thousand Five Hundred Dollars (\$644,500) to provide parts, maintenance services, and goods for Landfill equipment in FY2022.

A Copy, teste:

RAPPAHANNOCK REGIONAL SOLID WASTE
MANAGEMENT BOARD

Joseph A. Buchanan, Director



Rappahannock Regional Solid Waste Management Board

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RB21-05

PROPOSED

RAPPAHANNOCK REGIONAL SOLID WASTE MANAGEMENT BOARD

RESOLUTION

At a regular meeting of the Rappahannock Regional Solid Waste Management Board (R-Board) held in the Board of Supervisors Chambers, George L. Gordon, Jr., Government Center, Stafford, Virginia, on the 19th day of May, 2021:

MEMBERS:

Matthew J. Kelly, Chairman
Meg Bohmke, Vice Chairman
Timothy J. Baroody
Frederick J. Presley
Cindy C. Shelton
William C. Withers, Jr.

VOTE:

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

A RESOLUTION TO AUTHORIZE AN EMERGENCY EXTENSION WITH
DRAPER ADEN ASSOCIATES FOR PROFESSIONAL LANDFILL GAS
MONITORING AND MAINTENANCE, ENVIRONMENTAL MONITORING
AND MANAGEMENT SERVICES

WHEREAS, the Rappahannock Regional Solid Waste Management Board (R-Board) voted by Resolution RB16-05 to authorize a professional services contract with Draper Aden Associates (DAA) to provide environmental monitoring and engineering support for a period of one (1) year commencing on July 1, 2016; and

WHEREAS, this contract provided for the renewal of these services for four (4) additional years to be negotiated and approved by both parties; and

WHEREAS, there are no additional renewals remaining for this solicitation; and

WHEREAS, due to extensive changes within the County's Procurement Division, the contract has not been completed; and

WHEREAS, staff desires a six-month extension to this contract; and



Rappahannock Regional Solid Waste Management Board

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WHEREAS, funding in the amount of \$390,000 has been budgeted for in the adopted FY2022 budget, beginning July 1, 2021, for this purpose;

NOW, THEREFORE, BE IT RESOLVED by the Rappahannock Solid Waste Management Board on this the 19th day of May, 2021, that the County Administrator, or his designee, is authorized to execute an emergency contract extension of six months, with Draper Aden Associates to provide environmental monitoring and management services, in an amount not to exceed Three Hundred Ninety Thousand Dollars (\$390,000).

A Copy, teste:

RAPPAHANNOCK REGIONAL
SOLID WASTE MANAGEMENT BOARD

Joseph A. Buchanan, Director



Rappahannock Regional Solid Waste Management Board

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RB21-07

PROPOSED

RAPPAHANNOCK REGIONAL SOLID WASTE MANAGEMENT BOARD

RESOLUTION

At a regular meeting of the Rappahannock Regional Solid Waste Management Board (R-Board) held in the Board of Supervisors Chambers, George L. Gordon, Jr., Government Center, Stafford, Virginia, on the 19th day of May, 2021:

MEMBERS:

Matthew J. Kelly, Chairman
Meg Bohmke, Vice Chairman
Timothy J. Baroody
Frederick J. Presley
Cindy C. Shelton
William C. Withers, Jr.

VOTE:

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

A RESOLUTION TO AUTHORIZE THE LEASE OF A CATERPILLAR 826K COMPACTOR, D-6 DOZER, AND 330 EXCAVATOR

WHEREAS, the Regional Landfill relies on Compactors, Dozers, and Excavators for daily operations; and

WHEREAS, the equipment fleet is aging and requires periodic replacement; and

WHEREAS, the majority of equipment operated by the Regional Landfill is manufactured by Caterpillar; and

WHEREAS, Carter Machinery, the sole distributor for Caterpillar equipment in this area, has proposed to offer a \$500,000 per year lease-to-own for an 826K Compactor, a D-6 Dozer, and a 330 Excavator; and

WHEREAS, funding in the amount of that \$500,000 has been included in the proposed FY2022 budget, for this purpose;

NOW, THEREFORE BE IT RESOLVED, by the Rappahannock Regional Solid Waste Management Board on this the 19th day of May, 2021, that the County Administrator, or his designee, is authorized to execute a lease-to-own option with Carter Machinery Company, Inc. in a total amount not to exceed Five Hundred Thousand Dollars (\$500,000) per year, for an 826K Compactor, a D-6 Dozer, and a 330 Excavator.



Rappahannock Regional Solid Waste Management Board

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A Copy, teste:

RAPPAHANNOCK REGIONAL SOLID WASTE
MANAGEMENT BOARD

Joseph A. Buchanan, Director