

**RAPPAHANNOCK REGIONAL SOLID WASTE
MANAGEMENT BOARD**

MEETING AGENDA

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

**FEBRUARY 26, 2025
1:00 PM**

CALL TO ORDER / ROLL CALL

ELECTION OF OFFICERS

- A. APPROVE AGENDA FOR FEBRUARY 26, 2025 MEETING (Tab 1)
APPROVE MINUTES OF DECEMBER 4, 2024 MEETING**

**PRESENTATIONS BY PUBLIC
PRESENTATIONS BY R-BOARD MEMBERS**

- B. REPORT OF STAFF (Tab 2)**
- 1. Report of Landfill Superintendent (Rick Markwardt)**
 - 2. Report of Assistant Landfill Superintendent (Susan Carpenter)**
 - 3. Environmental Compliance Report (Tyler Schmidt)**
 - 4. Recycling Manager Report (Francesca Johnson)**
 - 5. Community Outreach Supervisor Report (Hope Mikelson)**
- C. REPORT ON FINANCES (Tab 3)**
- 1. Financial Summary; FY2025 (Phillip Hathcock)**
 - 2. Weight & Material Analysis; FY2025 (Phillip Hathcock)**
- D. OLD BUSINESS (Tab 4)**
- 1. Ameresco Contract (Phillip Hathcock)**
- E. NEW BUSINESS (Tab 5)**
- 1. FY2026 Proposed Budget Presentation**

CLOSED SESSION (if needed)

NEXT SCHEDULED MEETING

**May 28, 2025, Board of Supervisors Chambers, George L. Gordon, Jr. Government Center,
1:00 p.m.**

ADJOURNMENT

DRAFT MINUTES
RAPPAHANNOCK REGIONAL SOLID WASTE MANAGEMENT BOARD
DECEMBER 4, 2024
Board of Supervisors Chambers

Meeting Convened: A regular meeting of the Rappahannock Regional Solid Waste Management Board (R-Board) was convened at 1:00 p.m. on December 4, 2024.

Roll Call: The following members were present: William Ashton; Timothy J. Baroody; Meg Bohmke; Monica Gary; Jannen Holmes; and Will Mackintosh.

Also in attendance were: Bill Hefty, R-Board Attorney; Rick Markwardt, Landfill Superintendent; Susan Carpenter, Assistant Landfill Superintendent; Francesca Johnson, Recycling Manager; Tyler Schmidt, Environmental Coordinator; Joyce Brent, Community Service Coordinator; Pamela Timmons, Clerk; and Phillip Hathcock, Director.

Approval of the Agenda:

Mr. Mackintosh motioned, seconded by Ms. Holmes to approve the agenda.

By roll call, the vote was:

Yea:	(6)	Ashton, Baroody, Bohmke, Gary, Holmes, Mackintosh
Nay:	(0)	
Absent:	(0)	

Approval of the minutes of prior meeting: Ms. Holmes motioned, seconded by Mr. Mackintosh, to approve the minutes from the August 28, 2024 meeting.

By roll call, the vote was:

Yea:	(4)	Baroody, Gary, Holmes, Mackintosh
Nay:	(0)	
Abstain:	(2)	Ashton, Bohmke

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

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

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

Cell F3 Operations Cell F-3 continues to fill without any problems. The next flyover for the Landfill should take place around the 1st of January 2025.

CELL G1/G3 CONSTRUCTION Cell G1/G3 construction continues on schedule. Sargent Construction is expecting their completion of the Cell around Thanksgiving timeframe. Once this is complete, TRC will forward all information to DEQ to have the Certificate to Occupy (CTO) issued

Report of the Assistant Landfill Superintendent: Ms. Carpenter reported on the following:

Staffing The R-Board is currently authorized for 42 positions, 37 of which are full-time and 5 of which are part-time. We currently have one opening for the Maintenance Worker position. We hired the following staff: Cedar Ek filled the Scale Technician position. Cedar comes to us with a background in administrative support and customer service skills. Joseph DeCola filled the Landfill Gate Attendant position. Joe has 32 years of experience in administrative support and customer service skills.

Training and Development The following staff were certified in First Aid/CPR/AED: Phil Hathcock John Eckman Jeramy Ellis Hope Mikelson Wally Sanderson Tim Pickett Jesse Stanley Shawn Bowling Charles Brown I attended the Mental Health First Aid Class and received my Mental Health First Aider certification. Phil Hathcock, Susan Carpenter, and Tyler Schmidt attended the Solid Waste Regulatory Training presented by SWANA.

Safety Safety meetings are gatherings where employees and management discuss workplace safety. The objectives of these meetings are to increase awareness, reinforce safety rules, and increase employee awareness of potential risks.

Here are some of the safety topics: Dealing with Hazardous Spills – We learned how to deal safely and effectively. Employees understand the hazards associated with HAZMATs, the cleanup procedures that should be used with them, and the decontamination and waste disposal procedures that should be employed when cleaning up a spill. Situational Awareness - means paying attention and being aware of what's happening around you. No matter your role at work, situational awareness is an important key to keeping everyone safe. Chainsaw Safety—Over 30,000 people are injured yearly from incidents that occur when they use chainsaws. While chainsaws are efficient and productive power tools, they can also be dangerous if not used correctly and with care. We reviewed this safety topic for guidance on planning, common hazards, PPE requirements, and key safety precautions that every chainsaw operator should be aware of before using these powerful tools.

Accolades The Moncure Memorial Church Cemetery, also known as the Beagle Family Cemetery, is a historical site for the local community and is located near the Commercial entrance of the landfill. It's a place of rest for many individuals, including the Beagle Family, and numerous unmarked graves. In most cemeteries, fences symbolize the boundary between life and death. They also offer protection, keeping out animals and vandals while maintaining an atmosphere of peace and rest. Over the years, the white wooded fence around the Beagle Family Cemetery had faded and degraded. Thanks to Phil Hathcock and the maintenance staff a new vinyl fence has been installed. 4 The maintenance staff includes Mark Ward, Charlie Brown, Charles Smith, and Wally Sanderson. They did a fantastic job putting together the new vinyl fence.

Environmental Compliance Report: Mr. Schmidt reported on the following:

VA DEQ Quarterly Solid Waste Inspection: On September 4, 2024, VA DEQ conducted its quarterly solid waste review of the R-Board landfill. The result of the inspection led to a no deficiency letter.

VA DEQ Corrective Action Termination Request: On October 7, 2024, VA DEQ accepted R-Board's request to discontinue the corrective action permit modification process for Area 74 (Closed Landfill). This corrective action termination stems from the exceedance of Groundwater Protection Standards (GPS) for one contaminant (1,1 DCA) in 2009 during the 1st Semi-Annual Groundwater Monitoring Report for the Closed Landfill (Area 74). A Nature and Extent Study was conducted after this exceedance and remediation efforts (chemical oxidation injections) occurred between 2014 and 2019. GPS have not been exceeded at the facility since 2014 and injections have not been implemented since 2019.

Stafford County Utilities SIU Inspection: On November 7, 2024, Stafford County Utilities conducted its annual leachate management review of the R-Board landfill. No issues were identified during the inspection.

Groundwater Monitoring: On November 13, 2024, TRC submitted the 3rd Quarter Active Landfill Groundwater Monitoring Report to VA DEQ with no exceedances detected.

Additional Updates: The Spill Prevention Control and Countermeasure Plan (SPCC), Stormwater Pollution Prevention Plan (SWPPP), and Odor Management Plan have been updated to reflect on-going operations and current legislative requirements. VA DEQ has been updated regarding Chesapeake Bay Compliance reporting. Additionally, the R-Board is updating its Leachate Management Plan and completed review of the new Title V Permit (air permit). Upcoming: 2nd Semi-Annual GWM Closed Landfill (2024), 4th QTR VA DEQ Solid Waste Inspection

Recycling Report: Ms. Johnson reported on the following:

Single Stream Recycling Update The Tidewater Fibre Corporation (TFC) has renewed its single-stream recycling contract. Due to inflation, the trailer haul charge has increased from \$425 to \$640. However, the monthly compactor rental charge has been reduced from \$900 to \$800. For the period from July 2024 to October 2024, the total cost for single-stream recycling was \$28,610.91.

Request for Quotes Belman Scrap Metal A request for quotes was sent out in May to purchase and recycle scrap metal from the Belman Road Convenience Center. Summit Recycling was awarded the contract. The Rappahannock Regional Solid Waste Management Board (R-Board) will deliver scrap metal from the Belman Road Convenience Center, 1200 Belman Road, Fredericksburg, VA 22401 to Summit Recycling.

Invitation for Bid for Scrap Metal The R-Board is working with Procurement to release an Invitation for Bid (IFB) for scrap metal collection from the Regional Landfill located on Eskimo Hill Road. The selected contractor will load and haul the scrap metal for the R-Board saving staff hours and resources.

Household Hazardous and Electronics Waste Collection Day The Household Hazardous and Electronics Waste Collection Day took place on Saturday, September 7, 2024, from 9 AM to 3 PM. The event attracted a steady flow of vehicles throughout the day. The Aquia Harbour Host Lions Club, along with the VA Star program from Brooke Point High School, was on hand to assist with electronics recycling. The event was staffed by R-Board and City of Fredericksburg employees. A total of 618 vehicles attended the event: 510 brought hazardous waste only, 99 brought hazardous waste and e-waste, and 9 brought e-waste only. The disposal cost for the Household Hazardous Waste event was \$46,175.60.

Ms. Holmes asked the participation for the 22401 zip code. Ms. Johnson said that it was 22%. Ms. Gary thanked the Aquia Lions and Brooke Point High School, and asked if there may be any additional HHW days planned. Mr. Hathcock said it has been looked at, but the events are very costly. Staff has been accepting more materials such as latex paint, at the Landfill to help, and also guiding residents to various outlets for other needs. Staff will continue to research.

Community Outreach Supervisor Ms. Johnson (for Ms. Mikelson) reported on the following:

Educational Trailer:

- National Night Out – October 1, 2024 – (1000 educational backpacks & 250 reusable store bags were given out)
- Stafford Parks and Rec. Fall Family Fun Festival – October 5, 2023 – (700 educational backpacks & 100 reusable store bags were given out)
- The litter and recycling program was awarded a grant for \$51,627.50

Non-trailer Activities:

- Mini Compost -A- Thons Weekends:
 - o Hurkamp Park -September 28, 2024, & Long Family Markets – September 29, 2024 (120 Food Scrap Countertop Collectors given out, spoke with 300 residents and gave out 15 educational backpacks)
 - o Hurkamp Park -October 19, 2024, & Long Family Markets October 20, 2024(114 Food Scrap collectors given out, spoke with 303 residents and gave out 20 educational backpacks)
 - o Spring Mini Compost-A-Thons weekends will begin the first weekend the markets are open for the new season.
 - o The DEQ Competitive Grant which we were awarded \$15,00.00 for compost outreach program
- Backyard Composting 101 - Central Rappahannock Regional Library o Classes are given monthly and will continue through the winter into next year.
 - o This past quarter was slow with only 15 attendees in the last 3 classes.
- Garrisonville Elementary Trunk or Treat – October 25, 2024 – 1000 residents

Community Meetings and Outreach Connections:

- I contacted principals at multiple Stafford County schools to see if anyone wanted to have a paper recycling pilot program at their school but got no response.

- I have been in continuous contact with Deirdra Hazeley from Stafford County Schools about the Recycled Art Contest.
- Francesca and I met with Karen Brown on October 18, 2024, to discuss PLEA (Plastic Litter Education Advocates) and ways to disseminate their message effectively.

Upcoming Events:

- Recycled Art Contest launching in December with judging on April 12, 2025, at Stafford County's Fine Arts Festival at Colonial Forge High School.
- Earth Day week visit to Stafford High School and Dixon-Smith Middle School April 21- 25, 2025
- Earth Day April 26, 2025, at Old Mill Park

Award:

- The Virginia Association of Counties awarded The Compost Outreach Program a 2024 Achievement Award in the environmental category. The award was presented to our Director, Phillip Hathcock and staff at the Board of Supervisors meeting on November 19, 2024.

Ms. Bohmke asked if the Litter and Recycling Grant federal or state. Ms. Johnson said it was state. Ms. Holmes said that she was interested in getting the city involved in the Recycled Art Contest. Ms. Mikelson will contact her.

Litter Collection: Ms. Brent reported on the following:

Litter Collection The R-Board collaborates with the Rappahannock Regional Jail (RRJ) and District 21 to utilize the adult probationer community service requirement for roadside litter cleanup. The courts assign probationers a certain number of hours to be completed by a set date. Through this cooperation, from August 1 through October 31, 2024, there have been:

- 25 active adult probationers currently in the program. Out of these 25 probationers, only 20 have actual hours this reporting period (there are 7 probationers due to come onboard).
 - o 311.75 non-paid hours
 - o 351 bags of roadside litter collected
 - o 71.25 miles of roads cleaned
- 16 adult probationers completed the program
 - o 312.50 non-paid hours
 - o 376 bags of roadside litter collected
 - o 75.75 miles of roads cleaned

Staff also works with the Rappahannock Regional Adult & Juvenile Drug Court located at 618 Kenmore Avenue. The premise is the same as the RRJ assignees, but these folks have fewer hours and a quicker turnaround time. The court meets on Mondays and staff receives a new list of assignees on Tuesdays. The following information is provided from August 1 through October 31, 2024:

- 3 active assignees

- 7 assignees completed the program
 - o 315 non-paid hours
 - o 429 bags of roadside litter collected
 - o 81 miles of roads cleaned

We also contract with RRJ to clean road areas needing more intensive attention. On September 29, 2024, RRJ cleaned the Blue Gray Parkway and collected 25 bags of litter.

The following roads/streets have been cleaned from August 1 through October 31, 2024:

Bellows Avenue Blue and Gray Parkway; Brent Point Road; Brooke Road; Butler Road; Centreport Parkway; Cool Springs Road; Courthouse Road; Deacon Road; Dixon Street; Emancipation Highway; Enon Road; Eskimo Hill Road; Fall Hill Avenue; Falls Run Drive; Fleet Road; Forbes Street; Garrisonville Road; Harrell Road; Hartwood Road; Hidden Springs Lane; Hope Springs Lane; Joshua Road; Kings Highway; Lafayette Boulevard; Layhill Road; Leeland Road; Morton Road; Mountain View Road; Musselman Road; Olde Forge Drive; Onville Road; Plantation Drive; Poplar Road; Potomac Run Road; Quarry Road; Ramoth Church Road; Richmond Highway; Rocky Run Road; Shackelford Well Road; Shelton Shop Road; South Gateway Drive; Stafford Lakes Boulevard; Stafford Wayside; Tacketts Mill Road; Twin Lakes Drive; University Boulevard; Warrenton Road; White Oak Road; and Willow Landing Road.

Fredericksburg Area: Amelia Street; Carl D. Silver Parkway; Caroline Street; Central Park; Charles Street; Charlotte Street; Cowan Boulevard; Dixon Street; Emancipation Highway; Fall Hill Avenue; Frederick Street; George Street; Hanover Street; Jackson Street; Kenmore Avenue; Lafayette Boulevard; Littlepage Street; Plank Road; Prince Edward Street; Princess Anne Street; Roffman Road; Sophia Street; Washington Street; Weadon Street; Wicklow Drive; William Street; and Wolfe Street.

The Rappahannock Regional Solid Waste Management Board Annual Financial & Operational Report, July 1, 2023 through June 30, 2024, is included in the packet for the member's review.

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

Financial Status- July through October, FY 2025 R-Board finances are in good standing through October as outlined below:

- FY2025 revenue through October reflects a total of \$3,860,597, which is 38% of \$9,935,000 in budgeted revenue for FY2025, not including cash transfers for cell development. At the end of the reporting period, the R-Board held \$18,558,318 in cash and short-term investments.
- FY2025 expenses through October reflect \$6,059,100 expended (35%) of an approved adjusted budget of \$17,734,460. These expenditures include cell construction and engineering as the majority of the project expenses have been incurred in FY2025.

The weight and materials are on budget.

Ms. Gary asked about the savings on cell construction. Mr. Hathcock reported that it is approximately \$200,000.

Landfill Solar RFP Update:

On May 29, 2024, Stafford County, Virginia and the City of Fredericksburg, Virginia released a RFP to seek proposals from solar energy developers to lease land owned singly or jointly by County and City at various sites on the Rappahannock Regional Landfill, to install, own, operate, and maintain a solar photovoltaic energy system pursuant to lease agreements.

The RFP closed on June 28, 2024; four proposals were received from qualified offerors. A selection committee was formed with members from the City of Fredericksburg, Stafford County, and R-Board staff to review the received proposals. The selection committee met to rank the proposals based on submitted information and qualifications, after which the top two ranked offerors presented in person. The oral presentations were ranked based on standardized questions.

Budget Impact: Positive revenue source.

Staff Recommendations: Approve Resolution RB24-12 to support award of Stafford County RFP# 24092 Solar Energy Farm Lease Opportunities.

Ms. Bohmke asked about the 3-4 year timeline. Mr. Hathcock said that it was until completion of construction, and that may be a little aggressive. The solar panels are constructed in China with leacheate. If broken or decomposed, it will leak into the Landfill. It was stated that all must be in public record, and decommissioning will be in the contract.

Mr. Mackintosh motioned, seconded by Ms. Holmes, to approve proposed resolution RB24-12.

By roll call, the vote was:

Yea:	(6)	Ashton, Bohmke, Baroody, Gary, Holmes, Mackintosh,
Nay:	(0)	
Absent:	(0)	

Resolution RB24-12 reads as follows:

A RESOLUTION TO SUPPORT AWARD OF STAFFORD COUNTY RFP# 24092
SOLAR ENERGY FARM LEASE OPPORTUNITIES

WHEREAS, the City of Fredericksburg (City) and the County of Stafford (County) jointly released a Request for Proposals (RFP) for Solar Farm Lease Opportunities for the City of Fredericksburg owned and maintained closed landfill on Cool Springs Road and R-Board operated landfill property Eskimo Hill Road owned jointly by the City and County; and

WHEREAS, the R-Board recognizes and desires to utilize brownfield landfill sites and other areas to create clean, affordable, and renewal energy at the City of Fredericksburg owned and maintained closed landfill on Cool Springs Road and R-Board operated landfill property Eskimo Hill Road owned jointly by the City and County; and

WHEREAS, RFP #24092 will allow for the opportunity to own, operate and maintain a solar photovoltaic energy system pursuant to a lease agreement in an effort to produce green energy and community solar power; and

WHEREAS, This RFP issued jointly by the City and the County to allow the localities to evaluate options and determine the project and financial arrangements that best meet the R-Board, the City of Fredericksburg, and Stafford County's interest and best use of the properties; and

WHEREAS, staff from City of Fredericksburg (City) and the County of Stafford (County) formed a selection committee that has reviewed and heard presentations from offerors that responded to the Request for Proposals (RFP) for Solar Farm Lease Opportunities; and

WHEREAS, the selection committee recommends award of RFP #24092 to the best qualified offeror as determined by the selection committee to own, operate and maintain a solar photovoltaic energy system pursuant to a lease agreement;

NOW, THEREFORE, BE IT RESOLVED by the Rappahannock Regional Solid Waste Management Board on this the 4th day of December, 2024, that the R-Board be and it hereby desires to support the award of RFP # 24092, the best qualified offeror as determined by the selection committee pursuant to a lease for the installation, ownership, operation, and maintenance on a solar photovoltaic energy system.

BE IT FURTHER RESOLVED, that the R-Board conveys gratitude to the Fredericksburg City Council and the Stafford Board of Supervisors for consideration of this project and recommends approval of lease opportunities for the solar photovoltaic energy system and clean energy use of the landfill sites.

Virginia Department of Environmental Quality Grant Acceptance: Mr. Hathcock reported on the following:

The Virginia Department of Environmental Quality provides grant funding to the R-Board for litter prevention, litter clean up activities, waste reduction, and recycling efforts annually. Comprised of two separate grants, one noncompetitive for litter prevention and recycling efforts, and one competitive for the R-Board composting program. The two resolutions before the R-Board accept the grant funding from the Virginia Department of Environmental Quality and appropriate the funds.

Budget Impact (revenue): 560-5501-504.39-10 \$66,627.50

Staff Recommendations: Approve Resolutions RB24-10 and RB24-11 to accept the grant funding from the

Virginia Department of Environmental Quality and appropriate the funds for fiscal year 2025.

Ms. Bohmke motioned, seconded by Ms. Holmes, to approve proposed resolution RB24-10.

By roll call, the vote was:

Yea:	(6)	Ashton, Bohmke, Baroody, Gary, Holmes, Mackintosh,
Nay:	(0)	
Absent:	(0)	

Resolution RB24-10 reads as follows:

A RESOLUTION TO AUTHORIZE AND ACCEPT GRANT FUNDING REGARDING THE VIRGINIA DEPARTMENT OF ENVIRONMENTAL QUALITY FY2024 COMPETITIVE LITTER PREVENTION AND RECYCLING GRANT

WHEREAS, according to the EPA, approximately 40% of residential waste is food waste; and

WHEREAS, the R-Board encourages backyard composting by providing educational classes and composting supplies to reduce food waste in the landfill; and

WHEREAS, the R-Board has been approved for the Virginia Department of Environmental Quality's competitive grant of \$15,000 for litter prevention and recycling program activities to support composting education and supplies for the period of July 1, 2024, to June 30, 2025; and

WHEREAS, the the R-Board was awarded \$15,000 for the competitive grant; and WHEREAS, these funds will enable the continuation of the backyard composting education program; and

WHEREAS, staff recommends the acceptance and approval of these funds;

NOW, THEREFORE BE IT RESOLVED, by the Rappahannock Regional Solid Waste Management Board on this 4th day of December, 2024, that the R-Board be and it hereby does authorize the acceptance of the Virginia Department of Environmental Quality's FY2025 Competitive Litter Prevention and Recycling Grant, in the total amount of Fifteen Thousand Dollars (\$15,000).

Ms. Holmes motioned, seconded by Ms. Bohmke, to approve proposed resolution RB24-11.

By roll call, the vote was:

Yea:	(6)	Ashton, Bohmke, Baroody, Gary, Holmes, Mackintosh,
Nay:	(0)	
Absent:	(0)	

Resolution RB24-11 reads as follows:

A RESOLUTION TO AUTHORIZE AND ACCEPT FY2025 GRANT FUNDING REGARDING THE LITTER PREVENTION AND RECYCLING PROGRAM FOR THE CITY OF FREDERICKSBURG AND STAFFORD COUNTY

WHEREAS, the R-Board has been approved for the Virginia Department of Environmental Quality's non-competitive grant of \$51,627.50 for litter prevention and recycling program activities for the period of July 1, 2024, to June 30, 2025; and

WHEREAS, Stafford County was awarded \$39,382.50.00 for the non-competitive grant; and

WHEREAS, the City of Fredericksburg was awarded \$12,245.00 for the non-competitive grant; and

WHEREAS, these funds will enable the continuation of the litter prevention and recycling program; and

WHEREAS, staff recommends the acceptance and approval of these funds to support roadside litter clean-up, litter prevention, and recycling education;

NOW, THEREFORE BE IT RESOLVED, by the Rappahannock Regional Solid Waste Management Board on this 4th day of December, 2024, that the R-Board be and it hereby does authorize the acceptance of the Virginia Department of Environmental Quality's non-competitive grant for the City of Fredericksburg and Stafford County, in the total amount of Fifty-one Thousand Six Hundred and Twenty-seven Dollars and Fifty Cents (\$51,627.50).

Senior Accounting Technician Position: Mr. Hathcock reported on the following:

The proposed resolution provides the opportunity for the R-Board to advertise and hire a Senior Accounting Technician for succession planning purposes.

Budget Impact: \$36,949 FY 2025

Staff Recommendations: Approve Resolution RB24-13 to authorize advertisement and the hiring of a Senior Accounting Technician for the R-Board.

Ms. Bohmke motioned, seconded by Mr. Ashton, to approve proposed resolution RB24-13.

By roll call, the vote was:

Yea:	(6)	Ashton, Bohmke, Baroody, Gary, Holmes, Mackintosh,
Nay:	(0)	
Absent:	(0)	

Resolution RB24-13 reads as follows:

A RESOLUTION TO AUTHORIZE ADVERTISEMENT AND THE HIRING OF A SENIOR ACCOUNTING TECHNICIAN

WHEREAS, the current R-Board authorized positions includes thirty seven full time and five part time employees; and

WHEREAS, the R-Board currently is authorized to employ one Senior Accounting Technician; and

WHEREAS, the Senior Accounting Technician is responsible for accounts receivable, accounts payable and general financial practices; and

WHEREAS, succession planning and continuity of operations is of utmost importance with this position; and

WHEREAS, R-Board staff recommend the authorized positions for the R-Board be increased to include a second Senior Accounting Technician; and

WHEREAS, this additional position will be fully funded through budget savings during Fiscal Year 2025 and budgeted appropriately for in Fiscal Year 2026;

NOW, THEREFORE BE IT RESOLVED, by the Rappahannock Regional Solid Waste Management Board on this 4th day of December, 2024, that the R-Board be and it hereby does authorize an additional authorized position of Senior Accounting Technician to be advertised and employed to ensure financial continuity of operations of the R-Board

Ameresco Landfill Gas Electric Generation Update: Mr. Hathcock reported on the following:

Ameresco energy produced and revenue from October 2022 to October 2024 below:

- Ameresco total revenue reflects a total of \$11,827.83
- Ameresco total LFG utilized reflects 36,312.3 MMBTU

Mr. Mackintosh asked if the contract can be cancelled with a non-performance due to issues that have arisen. Mr. Hathcock confirmed that it can, but it is currently Dominion Virginia Power that is causing the issues.

Adjournment: The meeting was adjourned at 1:34 p.m.

Future Session: A regular meeting will be held on Wednesday, February 26, 2025, at 1:00 p.m., in the Board Chambers.

R-Board Meeting Minutes

December 4, 2024

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Phillip Hathcock, 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: February 26, 2025

RE: Report of the Landfill Superintendent

Cell F3 Operations

Cell F-3 continues to fill without any problems. We have moved the filling operation from the top of F-3 to the North slope while awaiting the CTO for Cell G1-G3. The first half flyover from SCS took place on January 21, 2025. We are currently awaiting the results from the flyover that will give us the remaining capacity.





Rappahannock Regional Solid Waste Management Board

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CELL G1/G3 CONSTRUCTION

Cell G1/G3 Substantial Completion was completed on November 27, 2024. The CQA Report was submitted to DEQ on December 13, 2024. DEQ's final inspection was conducted on January 13, 2025. The CTO was issued by DEQ on February 6, 2025.





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: Susan Carpenter, Assistant Landfill Superintendent
Date: February 26, 2025
Subject: Personnel Report

Staffing

The R-Board is currently authorized for 43 positions, 38 of which are full-time and 5 of which are part-time. We currently have one opening for the Maintenance Worker position.

We have hired the following staff:

Michael Jones filled the Maintenance Worker I position, with his CDL Class A license, Michael will be a great asset to the landfill.

Richard Scott has filled one of our Maintenance Worker positions. Richard has a wide range of skills that the landfill can utilize.

Johnathan Johnson filled our Landfill Heavy Equipment Operator position. Having worked for Waste Management and other construction companies, Johnathan has considerable knowledge and experience with heavy equipment.

Sherry Baker was hired to fill the Senior Accounting Technician position. With several years of experience in accounting, Sherry will be a great asset to the landfill.



Rappahannock Regional Solid Waste Management Board

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Training and Development

I enrolled in a DEQ class, “Where does the water go?” This class gave me 6 credit hours toward my Erosion and Sediment Control Program Administrator Certification.

Richard Scott and Michael Jones have completed their VDOT Flagger course and earned their certification.

Safety

Safety meetings are an important part of our workplace. They provide a platform for the R-Board and the staff to discuss safety topics and ensure that everyone is aware of the safety protocols in place.

Here are some of the safety topics:

Emergency—Shelter-in-Place—Shelter-in-place means finding a safe location indoors and staying there until it is safe to leave, or you must evacuate. It is appropriate when conditions outside are unsafe, and a higher degree of protection is available inside.

Incidents—Front-end Loader—We learned the importance of daily inspections. During daily inspections of the front-end loader, ensure hydraulic hoses, hose lines, and threaded couplings are in safe, working condition and do not have leaks or visible signs of damage. In our safety meeting, we heard four stories involving front-end loaders that unfortunately ended tragically.

Health Hazards – Cold Stress – Prolonged exposure to cold and/or freezing temperatures while on the job may cause serious health problems such as trench foot, frostbite, and hypothermia. In extreme cases, exposure to cold temperatures can lead to death. We learned important tips on how to dress properly and how to deal with cold stress.



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: Tyler Schmidt, Landfill Environmental Coordinator
DATE: February 26, 2025
SUBJECT: Environmental Compliance

VA DEQ Quarterly Solid Waste Inspection:

On December 19, 2024, VA DEQ conducted its quarterly solid waste review of the R-Board landfill. The result of the inspection led to a no deficiency letter.

Environmental Monitoring & Reporting:

Provided below is a table of reports and plans submitted following last quarter's board report. No exceedances were reported during this timeframe:

<u>Reports & Plans</u>	<u>Submission Date</u>
4 th QTR Active Landfill (2024)	December 30 th , 2024
Stormwater Benchmark eDMR	January 8 th , 2025
Stormwater Effluent eDMR	January 8 th , 2025
2 nd Semi-Annual IDMR (2024)	January 10 th , 2025
Annual GWM Active Landfill (2024)	January 20 th , 2025
Annual GWM Closed Landfill (2024)	January 22 nd , 2025
4 th QTR Stormwater Cheasepeake Bay TMDL (2024)	January 31 st , 2025
Landfill Gas Management Plan	February 5 th , 2025

Upcoming: 1st Semi-Annual GWM Closed Landfill (2025), 1st QTR GWM Active Landfill (2025), 1st QTR VA DEQ Solid Waste Inspection, 2024 GHG Report, 2024 Emissions Statement, Title V Compliance Certification Reports, Title V Monitoring Reports, MACT Report, Underdrain Plan, Leachate Management Plan.



Rappahannock Regional Solid Waste Management Board

473 Eskimo Hill Road, Stafford, VA 22554 • 540-658-5279 • www.r-board.org

TO: R-Board Members

FROM: Francesca Johnson, Recycling Manager

DATE: February 26, 2025

SUBJECT: Recycling Report

Recycling Presentation

In January 2025, the R-Board presented a recycling workshop to the Ecology classes at North Stafford High School. The presentation taught students the proper techniques for recycling and provided them with insights into the recycling process and its impact on the environment.

Gayle Middle School Recycling

The recycling dumpster has been removed from Gayle Middle School. The R-Board is working to find an alternative location in South Stafford. Once an alternative location is found it will be announced. In the meantime, there are other locations in Stafford and Fredericksburg for those who cannot make it to the Regional Landfill or Belman Road Convenience Center during operating hours.

- Hugh Mercer Elementary, 2100 Cowan Boulevard, Fredericksburg, VA 22401
- Lafayette Upper Elementary School, 3 Learning Lane, Fredericksburg, VA 22401
- Rowser Building, 1739 Richmond Highway, Stafford, VA 22554

Bicycle Restoration

The bicycle restoration program is thriving and continues to positively impact the community by providing bicycles to Micah Ministries and local children. Donations and bicycle distributions are typically seasonal, with the highest demand occurring during the warmer months. From November 2024 to December 2024, six bicycles were distributed to foster children. The R-Board is thankful for Stafford Crossing Community Church and its ongoing dedication and support.

Department of Environmental Quality (DEQ) Mandated Recycling Rate

The R-Board is required to meet or exceed a 25% mandated recycling rate based upon the requirements established in 9VAC20-130-125. Staff are preparing for the 2024 recycling percentage report. The R-Board depends heavily on the commercial recycling audit to meet the mandated recycling rate. R-Board staff are working hard to ensure we meet the mandated recycling rate again this year. The Calendar Year 2023 recycling rate was approved at 32.6% by



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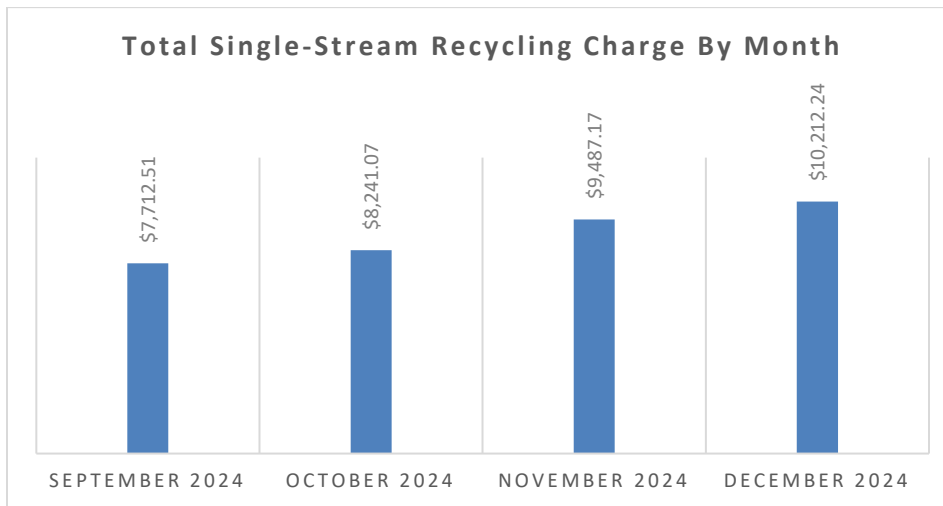
the Department of Environmental Quality (DEQ). R-Board staff will provide an update at the next R-Board meeting.

Single Stream Recycling Update

In September 2024, the monthly processing charge for single-stream recycling increased from \$14.83 per ton to \$28.03 per ton by December 2024. During this period, there were no significant changes in the amount of recycling collected. It is important to note that transportation costs are a large portion of the monthly recycling charge each month.

Month	Number of Trailer Pickups	Trailer Haul Charge	Total Transportation Cost
September 2024	9	\$ 640.00	\$ 5,760.00
October 2024	8	\$ 640.00	\$ 5,120.00
November 2024	9	\$ 640.00	\$ 5,760.00
December 2024	10	\$ 640.00	\$ 6,400.00

Month	Quantity in Tons	Processing Cost	Total Recycling Processing Cost
September 2024	131.68	\$ 14.83	\$ 1,952.51
October 2024	117.84	\$ 26.49	\$ 3,121.07
November 2024	125.83	\$ 29.62	\$ 3,727.17
December 2024	136	\$ 28.03	\$ 3,812.24





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: Hope Mikelson, Community Outreach Supervisor
DATE: February 26, 2025
SUBJECT: Community Outreach

Non-trailer Activities:

- 4th Annual Intern Expo - February 5, 2025 – Spoke with 150 students from 15 schools
- North Stafford High School Recycle Talk – January 30, 2025 – 52 attendees
- Backyard Composting 101 - Central Rappahannock Regional Library
 - Downtown Branch - December 11, 2025 – 16 attendees
 - Howell Branch – January 15, 2025 – 10 attendees

Upcoming Events:

- Get Rid of Litter 3-D Art Contest, April 12 – 13, at Stafford County’s Fine Arts Festival at Colonial Forge High School.
- Six Mini-Compost-A-Thons – One weekend each month in April, May and June. Saturdays at Hurkamp Park Fredericksburg and Sundays at Long Farms Market in Stafford.
- R-Board’s Eco-Wonderland Spring Break Camp March 25 – 27 for kids 5 – 8, 9 – 14



- Rappahannock Earth Day – April 26, 2025, Old Mill Park
- Stafford D.A.R.E Day – May 22, 2025, Pratt Park
- Monthly Backyard Composting 101 classes



Rappahannock Regional Solid Waste Management Board

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TO: R-Board Members
FROM: Joyce Brent, Community Service Coordinator
DATE: February 6, 2025
SUBJECT: Litter Collection

Litter Collection

The R-Board collaborates with the Rappahannock Regional Jail (RRJ) and District 21 to utilize the adult probationer community service requirement for roadside litter cleanup. The courts assign probationers a certain number of hours to be completed by a set date. Through this cooperation, from November 1, 2024 through January 31, 2025, there have been:

- 25 active adult probationers currently in the program. Out of these 25 probationers, only 21 have actual hours this reporting period.
 - 369.50 non-paid hours (74.50 of these hours were working at the Stafford Landfill)
 - 454 bags of roadside litter collected
 - 67.25 miles of roads cleaned
- 25 adult probationers completed the program
 - 323.50 non-paid hours (136.25 of these hours were working at the Stafford Landfill)
 - 429 bags of roadside litter collected
 - 73.75 miles of roads cleaned

Staff also works with the Rappahannock Regional Adult & Juvenile Recovery Court located at 618 Kenmore Avenue. The premise is the same as the RRJ assignees, but these folks have fewer hours and a quicker turnaround time. The court meets on Mondays and staff receives a new list of assignees on Tuesdays. The following information is provided from November 1, 2024 through January 31, 2025:

- 2 active assignees
- 6 assignees completed the program
 - 132.50 non-paid hours (15 of these hours were working at the Stafford Landfill)
 - 128 bags of roadside litter collected
 - 21 miles of roads cleaned

The following roads/streets have been cleaned from November 1, 2024 through January 31, 2025:

Andrew Chapel Road
Blue and Gray Parkway
Brooke Road
Centreport Parkway
Courthouse Road
Deacon Road
Den Rich Road
Dixon Street
Emancipation Highway
Enon Road
Eskimo Hill Road
Fall Hill Avenue
Falls Run Drive
Forbes Street
Garrisonville Road
Hospital Center Boulevard
Kings Highway
Lafayette Boulevard
Layhill Road
Leeland Road
Morton Road
Mountain View Road
Olde Forge Drive
Plantation Drive
Potomac Run Road
Primmer House Road
Richmond Highway
Ringgold Road
Riverside Road
Rocky Run Road
South Gateway Drive
Telegraph Road
Warrenton Road
Wyche Road

Fredericksburg Area:

Augustine Street
Carl D. Silver Parkway
Cowan Boulevard
Dandridge Street
Dixon Street
Emancipation Highway
Fall Hill Avenue
Hospitality Boulevard
Kenmore Avenue
Lafayette Boulevard
Mary Washington Boulevard
Parcel Street
Plank Road
Roffman Road
Rowe Street
Stafford Avenue
Wicklows Drive
William Street



Rappahannock Regional Solid Waste Management Board

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To: R-Board Members
From: Phil Hathcock, Regional Landfill Director
Date: February 26, 2025
RE: Financial Report

Financial Status- July through January, FY 2025

R-Board finances through January as outlined below:

- FY2025 revenue through January reflects a total of \$6,645,527.62, which is 67% of \$9,935,000 in budgeted revenue for FY2025, not including cash transfers for cell development. At the end of the reporting period, the R-Board held \$18,832,972.22 in cash and short-term investments.
- 2025 expenses through October reflect \$9,773,673 expended (62%) of an approved adjusted budget of \$15,678,338. These expenditures include cell construction and engineering as the majority of the project expenses have been incurred in FY2025.

	A	B	C	D	E	F
1	Rappahannock Regional Solid Waste Management Board					
2	Weight and Material Analysis Report FY2025					
3						
4		January 2025	January 2024	FY2025 Y-T-D	FY2024 Y-T-D	Difference
5	CATEGORY	<u>Weight</u>	<u>Weight</u>	<u>Weight</u>	<u>Weight</u>	<u>%</u>
6	Billable					
7	MSW	13,194.67	11,658	97,512	91,845	6%
8	C&D	5,628.25	8,340	50,939	57,355	-11%
9	Dirt	176.69	398	2,554	2,966	-14%
10	Sludge (city)	388.97	406	2,522	2,799	-10%
11	Sludge (county)	1,238.04	1,234	6,975	6,563	6%
12	Yard waste	66.19	274	807	1,206	-33%
13						
14	BILLABLE TONNAGE	20,692.81	22,309.78	161,308	162,736	-1%
15						
16	Non-Billable					
17	Litter/Cleanups	5.48	121	96	193	-51%
18						
19	Recycling	988.54	490	3,994	4,401	-9%
20						
21	TOTAL TONNAGE	21,686.83	22,920.78	165,398	167,330	-1%

	FY2025	R-Board		Expenses		
		FY2025 Budget	FY2025 Adj/Budget	Actual Spent to Date	Remaining Balance	% spent
10-01	Salaries-Regular	2,309,973.00	2,309,973.00	1,217,453	1,092,520	52.7%
10-02	Salaries-Overtime	157,500.00	157,500.00	101,105	56,395	64.2%
10-03	Salaries-Part Time	149,641.00	149,641.00	66,244	83,397	44.3%
21-01	Social Security/Medicare	188,644.00	188,644.00	103,093	85,551	54.6%
22-10	VRS	303,069.00	303,069.00	166,290	136,779	54.9%
22-11	ICMA Hybrid Employer	13,206.00	13,206.00	15,528	-2,322	117.6%
23-01	Anthem	375,125.00	375,125.00	224,892	150,234	60.0%
23-03	Opt-Out	15,750.00	15,750.00	3,825	11,925	24.3%
24-01	Life Insurance	27,000.00	27,000.00	14,568	12,432	54.0%
25-01	Unemployment	10,500.00	10,500.00	0	10,500	0.0%
25-21	Hybrid Disability Progm	7,545.00	7,545.00	4,213	3,332	55.8%
27-20	Workers Compensation	85,000.00	85,000.00	33,673	51,327	39.6%
28-05	Chg Post-Retirement Benefit	136,500.00	136,500.00	0	136,500	0.0%
28-09	License/Certifications	12,000.00	12,000.00	1,063	10,937	8.9%
28-20	Education/Tuition Assist	1,500.00	1,500.00	220	1,280	14.7%
30-15	Fees for Services	25,000.00	25,000.00	160	24,840	0.6%
31-08	Physical Exams	500.00	500.00	405	95	80.9%
31-20	Audit Fee's	14,000.00	16,000.00	6,215	9,785	38.8%
31-30	Management Services	180,000.00	265,336.00	164,311	101,025	61.9%
31-44	Environmental Monito	270,000.00	322,742.00	151,505	171,237	46.9%
31-50	Legal Services	27,300.00	27,300.00	11,375	15,925	41.7%
31-52	Filing Fees	45,000.00	47,500.00	47,276	224	99.5%
31-54	Permits & Inspections	200.00	200.00	0	200	0.0%

		FY2025 Budget	FY2025 Adj/Budget	Actual Spent to Date	Remaining Balance	% spent
31-63	Cleaning Services	5,000.00	5,719.00	2,644	3,075	46.2%
31-64	Single Stream Process	130,000.00	171,008.00	50,200	120,808	29.4%
31-67	HouseHld Hazardous Wst	80,000.00	77,500.00	48,386	29,114	62.4%
31-68	Tire Disposal	25,000.00	25,000.00	0	25,000	0.0%
33-09	Facilities-Buildings	10,000.00	10,000.00	0	10,000	0.0%
33-10	Repairs & Maintenance	611,000.00	776,158.00	96,392	679,766	12.4%
33-20	Contracts	50,000.00	60,472.00	16,896	43,576	27.9%
34-05	Transportation	2,000.00	2,000.00	530	1,470	26.5%
35-01	Printing & Binding	6,000.00	6,000.00	2,615	3,385	43.6%
36-11	Public Notification	500.00	500.00	25	475	5.0%
39-10	Litter Control	68,000.00	68,000.00	17,823	50,177	26.2%
40-07	Admin Charge-Fiscl Agnt	469,826.00	469,826.00	117,456	352,370	25.0%
51-10	Electrical	30,000.00	31,810.00	22,884	8,926	71.9%
51-30	Water & Sewer	28,000.00	28,000.00	6,761	21,239	24.1%
52-10	Postage	2,000.00	2,000.00	212	1,788	10.6%
52-30	Phone	14,000.00	14,055.00	6,778	7,277	48.2%
52-31	Mobile Phones	15,000.00	15,000.00	6,324	8,676	42.2%
52-38	VOIP Eqp Billing	5,500.00	5,500.00	51	5,449	0.9%
53-04	Property	45,000.00	45,000.00	1,743	43,257	3.9%
53-05	Motor Vehicle	27,500.00	27,500.00	19,954	7,546	72.6%
53-20	Insurance	16,842.00	16,842.00	0	16,842	0.0%
54-10	Equipment	200,000.00	208,385.00	6,978	201,407	3.3%
54-20	Building or Office	5,000.00	5,000.00	175	4,825	3.5%
55-10	Mileage/Parking/Tolls	1,200.00	1,200.00	0	1,200	0.0%
55-40	Seminars & Conferences	5,000.00	5,000.00	1,679	3,321	33.6%

		FY2025 Budget	FY2025 Adj/Budget	Actual Spent to Date	Remaining Balance	% spent
55-41	Meeting Expenses	2,000.00	2,000.00	214	1,786	10.7%
58-01	Dues & Membership	1,500.00	1,500.00	885	615	59.0%
60-01	Office	8,500.00	8,500.00	3,362	5,138	39.6%
60-02	Food & water	2,000.00	2,000.00	4,960	-2,960	248.0%
60-03	Agricultural-Lawn Care	145,000.00	183,203.00	12,815	170,388	7.0%
60-05	Custodial-Janitorial	12,000.00	12,000.00	152	11,848	1.3%
60-07	Repairs & Maintenance	720,000.00	840,148.00	185,898	654,250	22.1%
60-08	Vehicle Fuels	605,000.00	876,395.00	201,740	674,655	23.0%
60-11	Uniform & Wea Apparel	36,000.00	43,685.00	13,477	30,208	30.8%
60-12	Books/Subscrptns/Sf Media	2,000.00	2,000.00	737	1,263	36.9%
60-14	Operating	6,000.00	6,000.00	0	6,000	0.0%
60-17	Computer-Software	7,000.00	7,000.00	499	6,501	7.1%
60-19	Personnel Safety Equip	20,000.00	20,000.00	2,207	17,793	11.0%
60-20	Vehicle Parts & Tires	55,250.00	55,250.00	29,657	25,593	53.7%
60-21	Tool under \$500.00	3,000.00	3,000.00	2,064	936	68.8%
60-31	Machinery & Equipment	31,000.00	31,000.00	22,288	8,712	71.9%
60-32	Furniture & Fixtures	2,000.00	2,000.00	0	2,000	0.0%
60-33	Communications Equip	500.00	500.00	189	311	37.8%
60-34	Computer Equipment	5,500.00	5,500.00	0	5,500	0.0%
60-47	Site Improvements	65,000.00	78,176.00	30,981	47,195	39.6%
81-01	Machinery & Equipment	600,000.00	600,000.00	169,586	430,414	28.3%
82-01	Machinery & Equipment	50,000.00	50,000.00	0	50,000	0.0%
82-11	Improvements to Site	690,000.00	5,596,957.00	6,154,485	-557,528	110.0%
82-12	Improvements to Bldg	2,850,000.00	74,566.00	0	74,566	0.0%
91-12	Principle-Capt leases	557,144.00	557,144.00	162,054	395,090	29.1%

		FY2025 Budget	FY2025 Adj/Budget	Actual Spent to Date	Remaining Balance	% spent
91-22	interest-Capt lease	44,808.00	44,808.00	15,505	29,303	34.6%
	Totals	12,728,523.00	15,678,338.00	9,773,673.83	5,904,664.17	0.62
					\$15,678,338.00	



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: Phil Hathcock, Regional Landfill Director
Date: February 26, 2025
RE: Ameresco Landfill Gas Purchase Agreement

Summary:

As reported at the December R-Board meeting, Ameresco has not produced revenue or operated the electric generation plant for approximately one year. Ameresco management reports that the issue is related to connectivity between the generation plant and Dominion, efforts to resolve the issues have not been successful to date. Staff is seeking approval to explore other uses and opportunities for the landfill gas.

Ameresco 2-Year Operational & Financial Report

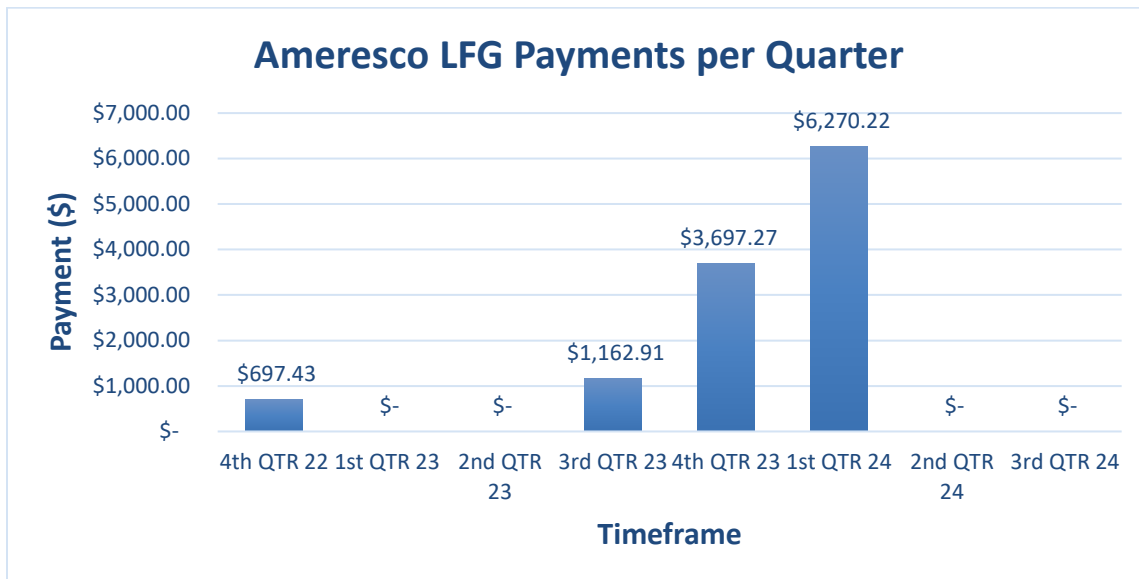
Ameresco energy produced and revenue from October 2022 to October 2024 below:

- Ameresco total revenue reflects a total of \$11,827.83
- Ameresco total LFG utilized reflects 36,312.3 MMBTU.



Rappahannock Regional Solid Waste Management Board

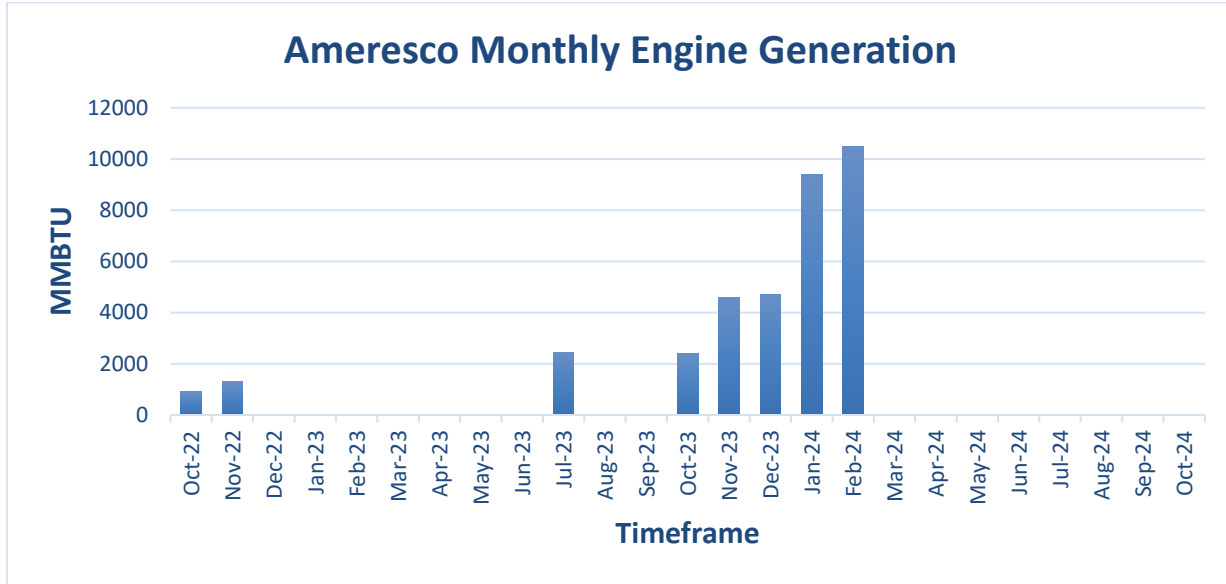
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RAPPAHANNOCK REGIONAL SOLID WASTE MANAGEMENT BOARD

FY 2026 PROPOSED BUDGET



2024 ACCOMPLISHMENTS

Awards:

- Governor’s Environmental Excellence
- VACO Achievement for Compost Program
- NACO Achievement for Bicycle Recycling

Composting and Community Outreach Events

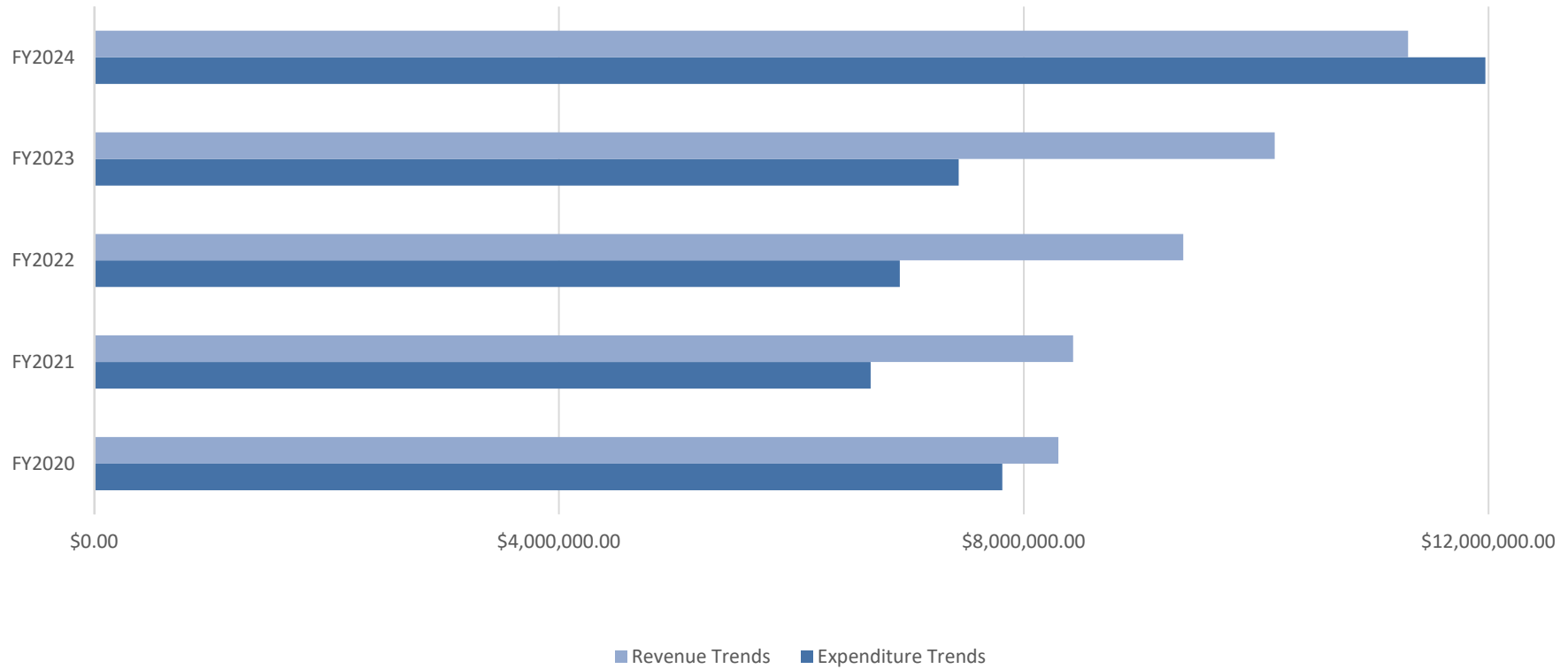
Completed G1/G3 Cell

Update of Solid Waste Permit 589



REVENUE/EXPENDITURE TRENDS

Trends Comparison



PROJECTED EXPENDITURES



EXPENDITURES		FY2023 Actual	Adopted FY 2024	FY2024 Actual	Adopted FY 2025	Proposed FY 2026		
10-01	Salaries-Regular	\$ 2,038,372.38	\$ 2,199,974.00	\$ 2,141,740.00	\$ 2,309,972.70	\$ 2,379,271.88	3%	
10-02	Salaries-Overtime	\$ 115,627.22	\$ 150,000.00	\$ 120,169.00	\$ 157,500.00	\$ 165,375.00	5%	
10-03	Salaries-Part Time	\$ 101,500.28	\$ 142,515.00	\$ 106,207.00	\$ 149,640.75	\$ 157,122.79	5%	
21-01	Social Security/Medicare	\$ 169,410.65	\$ 179,661.00	\$ 177,045.00	\$ 188,644.05	\$ 198,076.25	5%	
22-10	VRS	\$ 234,779.16	\$ 288,637.00	\$ 249,097.00	\$ 303,068.85	\$ 300,000.00	-1%	
22-11	ICMA Hybrid Employer	\$ 21,324.82	\$ 12,577.00	\$ 26,122.00	\$ 13,205.85	\$ 13,866.14	5%	
23-01	Anthem	\$ 340,477.17	\$ 375,125.00	\$ 417,741.00	\$ 375,125.00	\$ 393,881.25	5%	
23-03	Opt-Out	\$ 9,600.00	\$ 15,000.00	\$ 5,400.00	\$ 15,750.00	\$ 10,000.00	-37%	
24-01	Life Insurance	\$ 25,967.46	\$ 27,000.00	\$ 27,917.00	\$ 27,000.00	\$ 28,350.00	5%	
25-01	Unemployment	\$ -	\$ 10,000.00	\$ -	\$ 10,500.00	\$ 10,000.00	-5%	
25-21	Hybrid Disability Program	\$ 5,922.34	\$ 7,546.00	\$ 7,199.00	\$ 7,546.00	\$ 7,500.00	-1%	
27-20	Workers Compensation	\$ 48,729.42	\$ 85,000.00	\$ 45,142.00	\$ 85,000.00	\$ 65,000.00	-24%	
28-05	Chg Post-retirement Benefit	\$ 51,876.00	\$ 130,000.00	\$ 140,698.00	\$ 136,500.00	\$ 140,000.00	3%	
28-09	License/Certifications	\$ 5,748.75	\$ 12,000.00	\$ 4,728.00	\$ 12,000.00	\$ 8,000.00	-33%	Job Enhancement for Employees
28-20	Education/Tuition Assist	\$ 932.41	\$ 1,500.00	\$ 277.00	\$ 1,500.00	\$ 1,500.00	0%	Education Reimbursement Must be H.R. approved.
Subtotal Compensation		\$3,170,268.06	\$3,636,535.00	\$3,469,482.00	\$3,792,953.20	\$3,877,943.31	2%	
		FY2023 Actual	Adopted FY 2024	FY2024 Actual	Adopted FY 2025	Proposed FY 2026		
Acquired Services								
30-15	Fees for Services	\$ 23,657.98	\$ 25,000.00	\$ 18,695.00	\$ 25,000.00	\$ 25,000.00	0%	Credit Card Fees
31-08	Physical Exams	\$ -	\$ 500.00	\$ 394.00	\$ 500.00	\$ 500.00	0%	Employee Physicals and Vaccinations
31-20	Audit Fee's	\$ 12,679.63	\$ 14,000.00	\$ 14,549.00	\$ 14,000.00	\$ 16,000.00	14%	Annual Audit
31-30	Management Services	\$ 87,663.87	\$ 180,000.00	\$ 99,968.00	\$ 180,000.00	\$ 180,000.00	0%	Engineering Consultants
31-44	Environmental Monitoring	\$ 227,414.75	\$ 270,000.00	\$ 261,425.00	\$ 270,000.00	\$ 270,000.00	0%	Environmental Monitoring; Lab Analysis
31-50	Legal Services	\$ 25,999.92	\$ 27,300.00	\$ 27,300.00	\$ 27,300.00	\$ 35,000.00	28%	Attorney Services
31-52	Permit Fee's	\$ 37,152.93	\$ 55,000.00	\$ 42,520.00	\$ 45,000.00	\$ 45,000.00	0%	Govt. Permitting Needs
31-54	Fire Permit	\$ 200.00	\$ 200.00	\$ 204.00	\$ 200.00	\$ 200.00	0%	Yearly inspection costs
31-63	Custodial-Cleaing	\$ 4,571.80	\$ 5,000.00	\$ 5,549.00	\$ 5,000.00	\$ 5,000.00	0%	
31-64	Single Stream Processing	\$ 153,529.36	\$ 175,000.00	\$ 110,705.00	\$ 130,000.00	\$ 130,000.00	0%	Single-stream Processing (TFC)
31-67	CFL & HHW Bulb Disposal	\$ 10,002.77	\$ 100,000.00	\$ 60,605.00	\$ 80,000.00	\$ 80,000.00	0%	HHW and FL Bulbs Only
31-68	Tire Disposal	\$ -	\$ 25,000.00	\$ -	\$ 25,000.00	\$ 25,000.00	0%	Tire Disposal Only
Maintenance								
33-09	Facilities-Buildings	\$ -	\$ 10,000.00	\$ 2,475.00	\$ 10,000.00	\$ 10,000.00	0%	Repairs: gutters furnaces etc.
33-10	Repairs & Maintenance	\$ 210,694.75	\$ 611,000.00	\$ 295,700.00	\$ 611,000.00	\$ 611,000.00	0%	Labor on Equipment Repairs & Transport Costs
33-20	Contracts	\$ 48,356.07	\$ 50,000.00	\$ 45,888.00	\$ 50,000.00	\$ 50,000.00	0%	Copiers, Porta John, Water, Compactor Rental (\$10,800)

PROJECTED EXPENDITURES

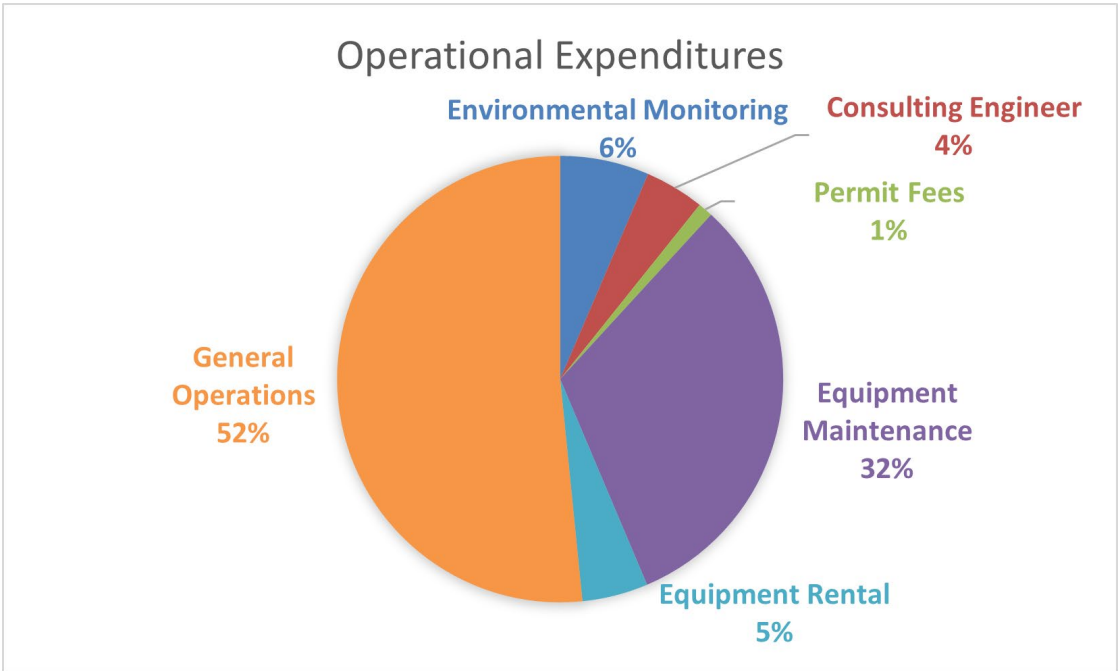
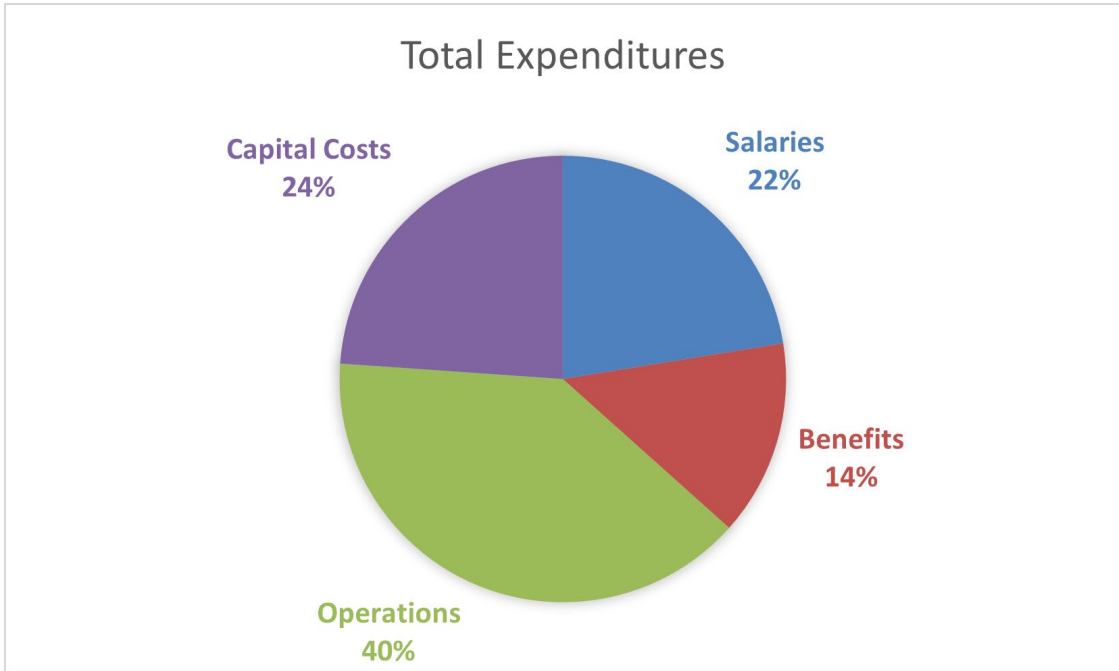
Transportation													
34-05	Transportation (Fleet Bills)	\$	23,496.84	\$	2,000.00	\$	535.00	\$	2,000.00	\$	2,000.00	0%	Vehicle Inspections and Titles
35-01	Printing & Binding	\$	4,057.87	\$	6,000.00	\$	4,535.00	\$	6,000.00	\$	6,000.00	0%	Annual Stickers, Coupon Books, Envelopes, Flyers, Business Cards, etc.
36-11	Public Notification	\$	-	\$	500.00	\$		\$	500.00	\$	500.00	0%	Advertising
39-10	Litter Control	\$	67,160.62	\$	68,000.00	\$	75,381.00	\$	68,000.00	\$	68,000.00	0%	Education, Outreach, Litter Grant, Office on Youth Reg. Jail
Internal Services													
40-07	Admin Charges-Fiscal Agnt	\$	351,643.00	\$	369,225.00	\$	369,225.00	\$	469,826.00	\$	507,219.00	8%	County Support (Finance, H.R. Purchasing etc)
Utilities, Vehicle Repair & Office													
51-10	Electrical	\$	29,968.04	\$	27,000.00	\$	31,630.00	\$	30,000.00	\$	32,000.00	7%	
51-30	Water & Sewer	\$	11,657.96	\$	10,000.00	\$	13,424.00	\$	28,000.00	\$	20,000.00	-29%	
52-10	Postage	\$	727.72	\$	2,000.00	\$	1,199.00	\$	2,000.00	\$	2,000.00	0%	
52-30	Phone	\$	11,392.21	\$	16,500.00	\$	11,100.00	\$	14,000.00	\$	14,000.00	0%	Landlines Only
52-31	Mobile Phones	\$	16,222.65	\$	15,000.00	\$	15,809.00	\$	15,000.00	\$	15,000.00	0%	Cell Phones Only
52-38	VOIP Eqp Billing	\$	3,146.76	\$	6,500.00	\$	1,469.00	\$	5,500.00	\$	5,500.00	0%	Comcast (Two Invoices/mo (LF & Sales Shed))
53-04	Property	\$	1,592.00	\$	45,000.00	\$	18,600.00	\$	45,000.00	\$	45,000.00	0%	Insurance
53-05	Motor Vehicle	\$	6,776.00	\$	27,500.00	\$	7,153.00	\$	27,500.00	\$	27,500.00	0%	Insurance
53-20	Insurance (from 53-04)	\$	16,842.00	\$	16,842.00	\$	16,873.00	\$	16,842.00	\$	16,842.00	0%	Insurance Finance moved from 53-04
54-10	Equipment	\$	13,581.22	\$	200,000.00	\$	8,093.00	\$	200,000.00	\$	200,000.00	0%	Equipment Rentals
54-20	Building or Office	\$	-	\$	5,000.00	\$		\$	5,000.00	\$	5,000.00	0%	Maint of Offices Building
Travel & Training													
55-10	Mileage/Parking/Tolls	\$	705.17	\$	1,200.00	\$	131.00	\$	1,200.00	\$	1,200.00	0%	
55-40	Seminars & Conferences	\$	1,185.00	\$	5,000.00	\$	1,517.00	\$	5,000.00	\$	5,000.00	0%	Attending Meetings or Conferences
55-41	Meeting Expenses	\$	3,022.87	\$	2,000.00	\$	254.00	\$	2,000.00	\$	2,000.00	0%	Employees - Holidays, Retirements, etc.
58-01	Dues & Membership	\$	2,127.00	\$	1,500.00	\$	1,459.00	\$	1,500.00	\$	1,500.00	0%	SWANA, VRA

PROJECTED EXPENDITURES



		FY2023 Actual	Adopted FY 2024	FY2024 Actual	Adopted FY 2025	Proposed FY 2026		
Misc. Supplies								
60-01	Office	\$ 11,381.31	\$ 8,500.00	\$ 5,440.00	\$ 8,500.00	\$ 8,500.00	0%	Office Supplies
60-02	Materials and Supplies	\$ -	\$ 2,000.00	\$ 2,482.00	\$ 2,000.00	\$ 2,500.00	25%	Misc Supplies other than Office
60-03	Agricultural-Lawn Care	\$ 76,028.22	\$ 145,000.00	\$ 41,266.00	\$ 145,000.00	\$ 145,000.00	0%	Posi-Shell Cover Material
60-05	Custodial-Janitorial	\$ 2,111.80	\$ 12,000.00	\$ 1,324.00	\$ 12,000.00	\$ 12,000.00	0%	
60-07	Repairs & Maintenance	\$ 537,269.60	\$ 720,000.00	\$ 497,822.00	\$ 720,000.00	\$ 720,000.00	0%	Heavy Equipment Maintenance Parts
60-08	Vehicle Fuels	\$ 485,786.93	\$ 605,000.00	\$ 370,878.00	\$ 605,000.00	\$ 605,000.00	0%	Fleet Fuels / Universal Environment (Oil Recycling)
60-11	Uniform & Wearing Apparel	\$ 36,406.57	\$ 36,000.00	\$ 24,954.00	\$ 36,000.00	\$ 36,000.00	0%	
60-12	Books/Subscriptns/Sf Media	\$ 1,472.55	\$ 2,000.00	\$ 1,741.00	\$ 2,000.00	\$ 2,000.00	0%	Trade Journals, Certificate Work Text Books,Safety Meetings
60-14	Operating	\$ 6,794.45	\$ 6,000.00	\$ 200.00	\$ 6,000.00	\$ 6,000.00	0%	Paradigm Scale Tickets, Statements, Envelopes
60-17	Computer Software	\$ 7,169.13	\$ 7,000.00	\$ 12,046.00	\$ 7,000.00	\$ 7,000.00	0%	Paradigm Scale program updates
60-19	Personnel Safety Equipment	\$ 6,700.71	\$ 20,000.00	\$ 6,438.00	\$ 20,000.00	\$ 20,000.00	0%	PPE Apparel and Boots
60-20	Vehicle Parts & Tires	\$ 33,334.67	\$ 55,250.00	\$ 26,225.00	\$ 55,250.00	\$ 55,250.00	0%	
60-21	Materials and Supplies-Tools Ne	\$ -	\$ 3,000.00	\$ 3,431.00	\$ 3,000.00	\$ 3,000.00	0%	
60-31	Machinery & Equipment	\$ 27,671.11	\$ 31,000.00	\$ 48,825.00	\$ 31,000.00	\$ 31,000.00	0%	
60-32	Furniture & Fixtures	\$ 2,530.70	\$ 2,000.00	\$ 1,381.00	\$ 2,000.00	\$ 2,000.00	0%	
60-33	Communications Equipment	\$ 2,572.00	\$ 500.00	\$ 134.00	\$ 500.00	\$ 500.00	0%	
60-34	Computer Equipment	\$ 6,272.45	\$ 5,500.00	\$ 14,241.00	\$ 5,500.00	\$ 5,500.00	0%	
60-47	Site Improvements	\$ 74,777.03	\$ 65,000.00	\$ 60,812.00	\$ 65,000.00	\$ 65,000.00	0%	Stone/Mulch; Paving
Subtotal Operations		\$2,725,507.99	\$4,100,517.00	\$2,684,004.00	\$4,143,618.00	\$4,185,211.00	1%	
		FY2023 Actual	Adopted FY 2024	FY2024 Actual	Adopted FY 2025	Proposed FY 2026		
Capital Costs								
81-01	Machinery & Equipment (Replac	\$ 69,629.38	\$ 695,000.00	\$ 669,148.00	\$ 600,000.00	\$ 600,000.00	0%	Certified Rebuild of Loader/Compactor
82-01	Machinery & Equipment (New)	\$ 83,350.00	\$ 470,035.00	\$ 420,035.00	\$ 50,000.00	\$ 50,000.00	0%	
82-11	Improvements to Site	\$ 11,657.30			\$ 690,000.00	\$ -	-100%	
82-12	Improvements to Building	\$ -	\$ 50,000.00	\$ -	\$ 50,000.00	\$ 50,000.00	0%	
	New Cell		\$ 2,000,000.00	\$ 3,024,764.00	\$ 2,800,000.00	\$ -	-100%	
82-13	Scalehouse Renovations			\$ -				
82-15	Closure debt and Future			\$ -		\$ 546,894.00		To reserves for future const.
91-12	Lease Principle Payment	\$ 387,237.02	\$ 621,950.00	\$ 621,950.00	\$ 557,144.08	\$ 557,144.08	0%	Equipment Leases (3)
91-22	Lease Interest Payments	\$ 72,386.86	\$ 67,000.00	\$ 67,000.00	\$ 44,807.52	\$ 44,807.52	0%	Equipment Leases (3)
92-10	County Debt	\$ 459,707.64	\$ 466,357.00	\$ 508,276.00	\$ -	\$ 344,000.00		VRA Financing
97-05	City Debt	\$ 459,694.05	\$ 466,357.00	\$ 508,276.00	\$ -	\$ 344,000.00		VRA Financing
Subtotal Capital		\$1,543,662.25	\$4,836,699.00	\$5,819,449.00	\$4,791,951.60	\$2,536,845.60	-47%	
TOTAL		\$7,439,438.30	\$12,573,751.00	\$11,972,935.00	\$12,728,522.80	\$10,599,999.91	-17%	

FY 2026 PROPOSED EXPENDITURES



PROJECTED REVENUES

R-BOARD REVENUE							% Difference	
		FY2023 Actual	Adopted FY 2024	FY2024 Actual	Adopted FY 2025	Proposed FY 2026		
316.25-01	Recycling	\$ 126,869.82	\$ 100,000.00	\$ 115,054.46	\$ 110,000.00	\$ 110,000.00	0%	
316.25-02	Commercial	\$ 8,326,944.82	\$ 7,900,000.00	\$ 9,500,715.63	\$ 8,100,000.00	\$ 8,800,000.00	9%	
324.04-07	Grants	\$ 56,128.00	\$ 48,000.00	\$ 48,000.00	\$ 65,000.00	\$ 65,000.00	0%	DEQ Litter Control Grant
316-25-06	Residential Fees	\$ 820,155.00	\$ 800,000.00	\$ 806,000.00	\$ 800,000.00	\$ 800,000.00	0%	
Municipal Services								
316.25-04	Fredericksburg	\$ 288,306.56	\$ 270,000.00	\$ 260,130.79	\$ 270,000.00	\$ 270,000.00	0%	
316-25-03	Stafford	\$ 40,000.00	\$ 40,000.00	\$ 39,999.96	\$ 60,000.00	\$ 60,000.00	0%	
Sludge/Utilities								
316-25-05	Stafford	\$ 323,808.68	\$ 340,000.00	\$ 359,740.31	\$ 340,000.00	\$ 340,000.00	0%	
316-26-05	Fredericksburg	\$ 130,500.36	\$ 120,000.00	\$ 134,876.83	\$ 120,000.00	\$ 120,000.00	0%	
316-25-10	Ameresco Lease	\$ 8,981.53	\$ 40,000.00	\$ 5,557.60	\$ 40,000.00	\$ -	-100%	
315-02-35	Milestone Lease	\$ 23,111.43	\$ 15,000.00	\$ 32,624.36	\$ 15,000.00	\$ 30,000.00	100%	
318-99-01	Miscellaneous Sources	\$ 15,479.18	\$ 5,000.00	\$ 5,784.44	\$ 5,000.00	\$ 5,000.00	0%	
	Subtotal	\$10,160,285	\$9,678,000	\$11,308,484	\$9,925,000	\$10,600,000	7%	
341.06-00	Prior Yr Fund Balance	\$0	\$2,895,751	\$0	\$2,803,523	\$0	-100%	
	Total	\$10,160,285	\$12,573,751	\$11,308,484	\$12,728,523	\$10,600,000	-17%	No Prior Yr Funds

LOOKING TO THE FUTURE

- Solar Array
- Reliable use of Landfill Gas
- Preservation of Airspace
- Employee Retention
- Capital Projects



CAPITAL IMPROVEMENT PLAN



R-BOARD CAPITAL IMPROVEMENT PROGRAM

Projects/Equipment Replacement	FY2026	FY2027	FY2028	FY2029	FY2030	Total Cost	Description
Cell Construction					\$7,000,000.00	\$7,000,000.00	
Cell Closure				\$5,000,000.00			
Small Equipment				\$75,000.00		\$75,000.00	Skid Steer replacements
Large Equipment	\$600,000.00					\$600,000.00	Certified Rebuild of Compactors and 930H Loader
Building Maintenance	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$50,000.00	A/C Replacement
Infrastructure		\$1,000,000.00				\$1,000,000.00	New scales and leachate tank
Vehicles		\$75,000.00		\$75,000.00	\$75,000.00	\$225,000.00	Vehicles for on road use
Roll-off Container Trucks	\$0.00		\$150,000.00		\$150,000.00	\$300,000.00	Convenience center and sludge hauling operations rely on the six roll off container trucks
Total	\$0	\$1,085,000.00	\$160,000.00	\$5,160,000.00	\$7,235,000.00	\$14,250,000.00	

THANK YOU

