RIVANNA

SOLID WASTE AUTHORITY

Board of Directors Meeting

March 25, 2025

2:00pm

RIVANNA SOLID WASTE AUTHORITY
695 Moores Creek Lane | Charlottesville, Virginia 22902-9016
434.977.2970
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www.rivanna.org

BOARD OF DIRECTORS

Regular Meeting of the Board of Directors of the Rivanna Solid Waste Authority

DATE: **March 25, 2025**

LOCATION: **Rivanna Administration Building (2nd Floor Conference Room), 695 Moores Creek Lane, Charlottesville, VA 22902**

TIME: **2:00 p.m.**

AGENDA

1. ***CALL TO ORDER***

2. ***AGENDA APPROVAL***

3. ***MINUTES OF PREVIOUS BOARD MEETING ON JANUARY 28, 2025***

4. ***RECOGNITION***

5. ***EXECUTIVE DIRECTOR'S REPORT***

6. ***ITEMS FROM THE PUBLIC***
   Matters Not Listed for Public Hearing on the Agenda

7. ***RESPONSES TO PUBLIC COMMENTS***

8. ***CONSENT AGENDA***
   a. *Staff Report on Finance*

   b. *Staff Report on Ivy Solid Waste and Recycling Center/Recycling Operations Update*

   c. *Staff Report on Administration and Communications*

   d. *Approval to Amend Professional Engineering Services Work Authorization – Northern Convenience Center – Draper Aden Associates/TRC*

9. OTHER BUSINESS

a. Presentation: Organizational Agreements of the RSWA
Philip McKalips, Director of Solid Waste

b. Presentation and Consider Vote to Approve: Introduction of FY 2025-2026 Budget and Resolution to Adopt the Preliminary Rate Schedule
Lonnie Wood, Director of Finance and Information Technology

(Motion and vote to Recess the RSWA Board Meeting)

(Motion and vote to Reconvene the RSWA in a Combined Session with the RWSA)

c. Presentation and Consider Vote to Approve: Amended and Restated By-Laws
Lonnie Wood, Director of Finance and Information Technology

d. Presentation and Consider Vote to Approve:
FY 2025-2026 Compensation Study and Salary Structure
Leah Beard, Human Resources Manager

(Complete and close the RWSA meeting, then complete and close the RSWA meeting

10. OTHER ITEMS FROM BOARD/STAFF NOT ON THE AGENDA

11. CLOSED MEETING

12. ADJOURNMENT

GUIDELINES FOR PUBLIC COMMENT AT RIVANNA BOARD OF DIRECTORS MEETINGS

If you wish to address the Rivanna Board of Directors during the time allocated for public comment, please raise your hand or stand when the Chairman asks for public comments.

Members of the public requesting to speak will be recognized during the specific time designated on the meeting agenda for "Items From The Public, Matters Not Listed for Public Hearing on the Agenda." Each person will be allowed to speak for up to three minutes. When two or more individuals are present from the same group, it is recommended that the group designate a spokesperson to present its comments to the Board and the designated speaker can ask other members of the group to be recognized by raising their hand or standing. Each spokesperson for a group will be allowed to speak for up to five minutes.

During public hearings, the Board will attempt to hear all members of the public who wish to speak on a subject, but it must be recognized that on rare occasion comments may have to be limited because of time constraints. If a previous speaker has articulated your position, it is recommended that you not fully repeat the comments and instead advise the Board of your agreement. The time allocated for speakers at public hearings are the same as for regular Board meetings, although the Board can allow exceptions at its discretion.

Speakers should keep in mind that Board of Directors meetings are formal proceedings and all comments are recorded on tape. For that reason, speakers are requested to speak from the podium and wait to be recognized by the Chairman. In order to give all speakers proper respect and courtesy, the Board requests that speakers follow the following guidelines:

- Wait at your seat until recognized by the Chairman.
- Come forward and state your full name and address and your organizational affiliation if speaking for a group;
- Address your comments to the Board as a whole;
- State your position clearly and succinctly and give facts and data to support your position;
- Summarize your key points and provide the Board with a written statement, or supporting rationale, when possible;
- If you represent a group, you may ask others at the meeting to be recognized by raising their hand or standing;
- Be respectful and civil in all interactions at Board meetings;
- The Board may ask speakers questions or seek clarification, but recognize that Board meetings are not a forum for public debate; Board Members will not recognize comments made from the audience and ask that members of the audience not interrupt the comments of speakers and remain silent while others are speaking so that other members in the audience can hear the speaker;
- The Board will have the opportunity to address public comments after the public comment session has been closed;
- At the request of the Chairman, the Executive Director may address public comments after the session has been closed as well; and
- As appropriate, staff will research questions by the public and respond through a report back to the Board at the next regular meeting of the full Board. It is suggested that citizens who have questions for the Board or staff submit those questions in advance of the meeting to permit the opportunity for some research before the meeting.

The agendas of Board meetings, and supporting materials, are available from the RWSA/RSWA Administration office upon request or can be viewed on the Rivanna website.

Rev. September 7, 2022

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RSWA BOARD OF DIRECTORS
Minutes of Regular Meeting
January 28, 2025

A regular meeting of the Rivanna Solid Waste Authority (RSWA) Board of Directors was held on Tuesday, January 28, 2025 at 2:00 p.m. at the Rivanna Administration Building, (2nd Floor Conference Room), 695 Moores Creek Lane, Charlottesville, VA 22902.

Board Members Present: Mike Gaffney (attending remotely), Brian Pinkston, Jim Andrews, Jeff Richardson, Sam Sanders

Board Members Absent: Steven Hicks

Rivanna Staff Present: Bill Mawyer, Phil McKalips, Betsy Nemeth, Lonnie Wood, David Tungate, Deborah Anama, Jacob Woodson, Katie McIlwee, Annie West.

Attorney(s) Present: Valerie Long

1. CALL TO ORDER

Vice Chair Sam Sanders convened the January 28, 2025 regular meeting of the Board of Directors of the Rivanna Solid Waste Authority at 2:02 p.m.

Mr. Mawyer stated that Chair Mike Gaffney requested permission to participate remotely.

Mr. Gaffney stated that with the Board's approval, he would like to participate remotely. He stated that he was located in Cape Coral, Florida.

Mr. Richardson moved the Board to allow Mr. Gaffney to participate remotely in today's meeting. Mr. Pinkston seconded the motion.

Valerie Long asked Mr. Gaffney to clearly state the reason for his request, as this was a requirement of the state code.

Mr. Gaffney stated that his reason for remote participation was because he was currently on vacation.

The motion carried unanimously (4-0). (Mr. Hicks was absent and Mr. Gaffney did not participate in the vote)

2. AGENDA APPROVAL

Mr. Andrews moved the Board to approve the agenda. Mr. Pinkston seconded the motion, which carried unanimously (5-0). (Mr. Hicks was absent)

3. MINUTES OF THE PREVIOUS BOARD MEETING

a. Minutes of the Regular Meeting of the Board on November 19, 2024

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Mr. Richardson moved the Board to approve the minutes from the meeting held on November 19, 2024. Mr. Pinkston seconded the motion, which carried unanimously (5-0). (Mr. Hicks was absent)

4. RECOGNITION

There was none.

5. EXECUTIVE DIRECTOR'S REPORT

Mr. Mawyer welcomed everyone to the January 2025 Rivanna Solid Waste Authority meeting. He stated that they were looking forward to an exciting year, and they started with some positive news. He stated that firstly, they would like to congratulate Mike Gaffney, who had been reappointed jointly by the City and the County for his 23rd and 24th years to serve on the Rivanna Solid Waste Authority. He stated that they also wanted to extend their congratulations to Jim Andrews, their Board member, who had been recently re-elected as Chair of the Albemarle County Board of Supervisors.

Mr. Mawyer stated that another piece of good news they had to share was the successful bid for the new Recycled Materials Baling Facility. He stated that bids came in slightly under budget, and they were thrilled with this outcome. He stated that in contrast, they had received some bids recently for water and sewer projects that exceeded the budget, so they were pleased that this project came in under budget. He stated that R2Build, Inc. from Vienna, Virginia, was the low bidder. He stated that the contractor's website indicated they had experience with government and municipal work, as well as commercial work. Mr. Mawyer stated that they had done their due diligence and felt confident that R2Build was a responsible and responsive bidder, and this item was part of the Consent Agenda.

Mr. Mawyer stated that tonnage through the transfer station had almost doubled over the last four years, from 111 tons per day in 2020 to 206 tons per day in calendar 2024 and showed a graph that illustrated that growth. He stated that the tonnage for 2023 and 2024 were similar, with a slight increase from 2022.

Mr. Mawyer stated that they had received the Environmental Protection Agency's risk assessment, which addressed per- and polyfluoroalkyl substances (PFAS) in wastewater treatment plants. He stated that while it may seem unrelated to solid waste, this assessment was relevant because of the landfill leachate, which was the water that ran through the land where they had three lined landfill cells at Ivy. The water that passed through those cells was captured at the bottom liner and pumped into the Ivy leachate pond. He stated that in the photo, the green color on top of the leachate pond was algae growing and was not the color of leachate. He stated that they pumped approximately 5,000 gallons a day of leachate into a trailer and transported it to Moore's Creek for treatment. He stated that as they discussed wastewater treatment and land application of biosolids with the Water and Sewer Board, leachate was a component of that product.

Mr. Mawyer stated that he wanted to provide a brief overview of their leachate history. He stated that the draft health risk threshold for PFOS and PFOA was 1,000 parts per trillion. He stated that their biosolids sampled in December exceeded that amount for PFOS, while those for PFOA were below. He stated that the biosolids PFOS level was 87 parts per trillion (ppt) in 2024, compared to 95 and 47 ppt in 2020.

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Mr. Mawyer stated that this report was to offer information about the recommendations of the risk assessment, which were not yet EPA regulations. He stated that if the biosolid levels of PFOS were high, they would investigate the source including landfill leachate.

Mr. Mawyer stated that the General Assembly was currently in session, and staff were watching closely the legislation being proposed, including Senate Bill 1319, which focused on PFAS monitoring and identifying industrial waste contributing to PFAS in wastewater streams, including landfills, so this connected the investigation to solid waste. He stated there was House Bill 2482 which required construction projects exceeding $250,000 to include 12.5% of the total labor hours from an approved apprenticeship program. He stated that they would monitor these bills.

Mr. Mawyer stated that additionally, they had planned the spring e-waste special collection event for April 19, 2025, at Ivy, where residents could bring e-waste. He stated that reservations were required due to limited capacity. He stated that on the Consent Agenda, another item was a special tire collection event at the Southern Albemarle Convenience Center, scheduled for March 8, 2025. He stated that this event was primarily for Albemarle County residents in the Esmont and Keene area, and it would be funded by the County.

Mr. Mawyer stated that they had diversity awareness training before the holidays, which included a consultant discussing diversity, gender equity, mentoring, and human resources issues. He stated that this meeting was productive, and they continued to engage with the community. He stated that the Monticello Garden Club visited Ivy, and Phil McKalips, their Director of Solid Waste, spoke at the Yancey Community Center in November about recycling. He stated that the community expressed interest in hosting a tire collection event at the Southern Albemarle Convenience Center.

Mr. Mawyer stated that another item on the Consent Agenda was regarding a proposal made by Dr. Liz Palmer in November about establishing a long-range planning committee. He stated that they currently had numerous planning committees functioning within the County and City, as well as regionally through the Thomas Jefferson Planning District Commission (TJPDC). He stated that TJPDC managed the Regional Solid Waste Management Plan, which was due for an update in 2026. A Climate Protection Manager position was established within the County government to provide continued direction and management of these activities. The City of Charlottesville has undertaken many of the same activities including development of a climate action plan and establishment of a staffed Office of Sustainability. He stated that also regionally, they had the Land Use and Environmental Planning Committee, comprising of representatives from the City, County, University of Virginia, UVA Foundation, and Rivanna.

Mr. Mawyer stated that the committee was proposed to continue the efforts of the Long-Range Solid Waste Solutions Advisory Committee established in 2014. He stated that their review indicated that the County and City had made significant progress in solid waste planning since 2014, and Rivanna had also been actively making progress. He stated that the County still maintained the Solid Waste Alternatives Advisory Committee, which met monthly and was attended by Mr. McKalips. He stated that therefore, the Consent Agenda asked for comments from the Board but recommended continuing only those existing committees.

Mr. Andrews stated that there was a statewide solid waste management plan was being developed. He asked if Mr. Mawyer had any information on that topic.

Mr. Mawyer stated not yet. He stated that Ms. Mallek had sent over the advertisement, and they would monitor that process as it unfolded. He stated that they would participate as they were able. He

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stated that this was a statewide solid waste management plan, which aligned with the regional effort that TJPDC undertook, and it fit within the broader sustainability, climate action, and facility planning initiatives that the County and City had in place. He stated that they would continue to monitor the situation.

Mr. Pinkston stated that in response to Dr. Palmer's request for suggestions, they had crafted a long-range planning committee in 2014. He asked if this aligned with the ideas that were on the horizon at that time, which had since been carried forward by the collective efforts of the various organizations.

Mr. Mawyer stated that was correct. He stated that the report from the Long Range Solid Waste Solutions Advisory Committee was excellent, well-organized, and effectively presented. He stated that many of the projects and programs recommended by the committee had already been implemented or were in the process of being implemented. He stated that given the growth within the County, City, and region, he believed that they could continue to plan for solid waste management through existing committees.

Mr. Pinkston stated that the Solid Waste Alternatives Advisory Committee in the County was, in effect, the direct heir to the responsibilities of the previous committee.

Mr. Mawyer stated yes; it was a direct offshoot of the Solutions Advisory Committee of 2014.

Mr. Pinkston stated that he would like to know how the residents of the County felt about this situation. He asked if they felt that this approach was necessary to achieve their goals.

Mr. Andrews stated that this was an offshoot of their work, focusing primarily on alternatives to landfills, solid waste disposal at the Ivy facility or elsewhere. He stated that while it was not a complete overlap, it did address a specific aspect, including composting and recycling. He stated that he understood that they had previously examined this issue and possessed the necessary expertise to continue moving forward with it.

Mr. Mawyer stated that if the Board wanted them to form another committee, they would be happy to do so; however, that they felt that they already had a significant number of committees they were working within the City and the County, and collectively, they had a substantial amount of resources that would enable them to make those efforts a success.

Mr. Richardson stated that to respond to Mr. Pinkston, one of the things that he had observed during his seven and a half years on this Board was Rivanna's exceptional strategic planning capabilities. He stated that they consistently did a good job, and he attributed this to the Director and his key staff. He stated that they excelled in their work. He stated that he believed that both Rivanna Boards had been very supportive of strategic planning efforts. He thought this was a testament to the quality of their work, which included looking ahead five, seven, and ten years into the future. He stated that he was proud to have been part of a Board that already had momentum and was moving forward. He stated that the work of Ms. Palmer in 2014 was instrumental in shaping the future direction of their organizations.

Mr. Pinkston stated that it was an integral part of their overall strategic planning efforts.

Mr. Andrews stated that it was clear that they believed solid long-range planning was very important. He stated that the question was whether they needed an additional committee to support this approach.

DRAFT

Mr. Mawyer stated that the Consent Agenda item was available for discussion and the Board was welcome to pull it when they had that discussion.

6. ITEMS FROM THE PUBLIC

There were none.

7. RESPONSES TO PUBLIC COMMENT

There were no comments from the public, therefore, there were no responses.

8. CONSENT AGENDA

a. Staff Report on Finance
b. Staff Report on Ivy Solid Waste and Recycling Center/Recycling Operations Update
c. Staff Report on Administration and Communications
d. Approval of Construction Contract Award; Recycled Materials Baling Facility – R2Build, Inc.
e. Approval of Special Tire Collection Event at Southern Albemarle Convenience Center
f. Consideration of a Long-Range Planning Committee

Mr. Pinkston stated that the item Mr. Mawyer just mentioned related to what they had previously discussed, specifically item F. He clarified that if they voted for this as part of the Consent Agenda, they were essentially affirming the current process.

Mr. Lunsford confirmed that was correct.

Mr. Pinkston moved the Board to approve the Consent Agenda as presented. Mr. Andrews seconded the motion, which carried unanimously (5-0). (Mr. Hicks was absent)

(Motion and vote to Recess the RSWA Board Meeting)

Mr. Andrews moved the Board to recess the RSWA Board of Directors and reconvene in a joint meeting with RWSA Board of Directors. Mr. Pinkston seconded the motion, which carried unanimously (5-0). (Mr. Hicks was absent)

(Motion and vote to Reconvene the RSWA in a Combined Session with the RWSA)

Mr. Sanders moved the Board to reconvene the RSWA for a combined session with the RWSA. Mr. Andrews seconded the motion, which carried unanimously (5-0). (Mr. Hicks was absent)

9. OTHER BUSINESS

a. Presentation: Rivanna Authorities Strategic Plan Update

Betsy Nemeth, Director of Administration and Communications, stated this was a six-month update on their strategic plan. She stated that she was approaching it in a different way this time. She stated that in the past, she had provided a comprehensive overview of each goal, but she thought this time she would focus on one key aspect per goal, allowing them to gain a deeper understanding.

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Ms. Nemeth stated that the strategic framework was the foundation of their plan, and it was essential to their vision, mission, and values. She stated that their vision, mission, and values were outlined, including the definitions of integrity, teamwork, respect, and equality. She stated that moving forward, she would like to highlight their Communication and Collaboration team. She stated that she was particularly excited about this initiative, as she would be leading it. She stated that their first project was already underway, and she was eager to share its progress with them. She stated that Rivanna.org is the only website they have, but they are about to expand to three separate sites: Rivanna.org, RivannaSolidWaste.org, and RivannaWater.org.

Ms. Nemeth stated that one of the reasons they decided to do this was because they analyzed their website metrics. She stated that they found that about 90% of their website traffic was related to solid waste and basic services, such as collection and special collections. She stated that on their current Rivanna.org, they would notice a picture of a dam, which had no relation to solid waste. She stated that they thought it would be a good idea to reorganize and make it more user-friendly.

Ms. Nemeth stated that Rivanna.org would be a landing page, allowing users to easily access the specific site they were interested in. She stated they would see a link to either RivannaWater.org or RivannaSolidWaste.org. She stated that she was also excited about the new RivannaWater.org, which will feature a video of the Sugar Hollow Reservoir drone flyover, a stunning visual and she would like to give credit to Rob Woodside from their IT department for creating it.

Ms. Nemeth stated that additionally, the RivannaWater.org website will include a section on construction projects, which will be updated frequently as they have several projects underway in a short period of time. She stated that they will be able to access a list of their specific construction projects that are underway. She stated that for example, if they were working on the Central Water Line in Charlottesville, they would be able to see information about that project. She stated this was an ongoing project scheduled for this spring.

Ms. Nemeth stated that she had been sitting in on calls with the Environmental Stewardship Committee, during which they discussed ways to engage employees in environmental stewardship. One idea that stood out was the Found Object Ornament Contest. She stated that as part of the contest, employees were invited to create ornaments using items found around the house. She stated that the winner was a spigot, which was transformed into a unique ornament by Kenny Lawhorne, one of their Maintenance Mechanics. She stated that she found his spigot ornament to be quite interesting. Ms. Nemeth stated that everyone’s work made it a neat contest. She stated that the ornaments were featured in the office throughout the holiday season.

She stated that the next slide was about Workforce Development and an ongoing process to increase staff credentials, and she wanted to share a few things that she thought were really important. Ms. Nemeth stated that the slide showed many of the certificates earned by staff. She stated that there was at least one person from solid waste who had taken courses at Piedmont Virginia Community College (PVCC) for Commercial Drivers Licenses (CDL) and Valley Vo-Tech. She stated that she thought at least half of their maintenance team was taking courses there every semester. She stated that the second item in the middle showed their college tuition reimbursement program, which was currently being used by several employees. She stated that they had seen a few degrees come out of the program, including an associate's degree for Brian Haney, a bachelor's degree for David Rhoades, and a certificate for Leah Beard. She stated that Duane Houchens was due to receive an associate’s degree later this year.

Ms. Nemeth stated that they had a diversity awareness training workshop for all management staff

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and the workforce development team. She stated that her point here was the last row, which highlighted their internal promotions in 2024. She stated that given that they were a relatively small authority, this was a significant number of people who had grown within the organization. She stated that they were very proud of this team's accomplishments.

Ms. Nemeth stated that regarding Optimization and Resiliency, the Moores Creek Advanced Water Resource Recovery Facility aeration basin operations was a notable example of their success. She stated that the cost savings from this project were evident, particularly in the reductions in the use of electricity to run the blowers. She stated that the aeration basins required air to remove ammonia, and they had five blowers in the blower building. She stated that they had previously maintained a minimum airflow into the basins to remove ammonia, and they had added a sensor to track when air was needed. She stated that this had resulted in savings of $17,000 on their annual electric bill.

Ms. Nemeth stated that the second component of this optimization involved caustic, a chemical that adjusted the pH and added alkalinity to the basins. She stated that in essence, it made the microorganisms in the basins happy and allowed them to function properly. She stated that by lowering the minimum alkalinity settings, the staff had reduced the required amount of caustic, resulting in a cost savings of over $180,000 last year. She stated that she believed Rob Haacke, the now retired Wastewater Manager, was the driving force behind this initiative.

Ms. Nemeth stated that regarding Planning and Infrastructure, more detail would be shared by Katie McIlwee about asset management and Cityworks in the next presentation, and one of the goals of their strategic plan was to continue adding assets to Cityworks. She stated that in 2024, they had added over 1,000 new assets to the system. She stated that horizontal assets were pipes and vertical assets were above ground. She stated that she also found it impressive that their work orders were being managed through Cityworks, with a total of over 4,000 completed work orders for the entire year. She stated that their maintenance team was enthusiastic about showing her how the system worked, and she was particularly impressed by the ability to access and view specific asset information, such as manuals, inspection documents, and safety information like Arc Flash documents. She stated that the team was also working to upload lockout/tagout information, and they were able to see firsthand how they were using iPads to complete work orders and access these documents.

b. Presentation: Asset Management Update

Katie McIlwee, Asset Management Coordinator, stated that she was providing an update on the Asset Management Program. She stated that their asset management program was guided by the asset management policy, which emphasized the commitment to implementing the program and providing established levels of service while minimizing lifecycle costs and managing risks. She stated that this program is linked to their strategic plan, strategic framework, and goals for asset-related investments, and maintenance.

Ms. McIlwee stated that asset management was a long-term program aimed at attaining and sustaining the chosen level of service for the life cycle of an asset at the most cost-effective manner. She stated that their program consisted of three major components: the computerized maintenance management software (CMMS), the asset register and Geographic Information System (GIS), and the decision support software (DSS).

Ms. McIlwee stated that the Government Accounting Office had identified six key characteristics

DRAFT

to define an effective asset management framework which they are implementing. She stated that they had established formal policies and plans through their strategic and tactical asset management plans, and they were working to maximize asset portfolio's values using decision support tools. She stated that they maintained leadership support by obtaining authority-wide buy-in for the program. She stated that they utilized quality data through tools such as the new asset workflow procedure, promoted a collaborative organizational culture by coordinating with maintenance, water, wastewater lab, and engineering staff, and continually evaluated and improved their processes through the health check report and user feedback.

Ms. McIlwee stated they made significant progress in 2024 utilizing their CMMS, Cityworks. They completed over 4,000 work orders, with 3,700 being preventive maintenance work orders and 375 being corrective maintenance work orders. She stated that they had also added approximately 1,000 assets to their vertical asset inventory.

Ms. McIlwee stated that within the Cityworks program, they had several key data integrations, EKOS, their fuel management system, and DocLink, their document management system. When fleet vehicles refilled at the fuel pumps, the vehicle mileage was registered by the EKOS system, which was then integrated with Cityworks. She stated that as a result, the fuel mileage was used to automatically generate certain types of preventative maintenance work orders based on mileage within the system. She stated that this meant they did not have to manually track every 7,500-mile service.

Ms. McIlwee stated that DocLink housed their lock-out/tag-out procedures, operational manuals, warranty information, and other records. Through this integration they could access these records by following a link provided directly on the work order in Cityworks. She stated that Cityworks was also directly integrated with ESRI GIS, their spatial management system. She stated that the two systems work together, and it was impossible for Cityworks to function without using data from GIS. She stated that the next slide would demonstrate this integration. This slide provided a video demonstration of how to navigate to a building within the GIS map using Cityworks. She stated that to do this, she would select the building, and the building would appear along with its asset details. She stated that she could also view open or complete work orders.

Ms. McIlwee stated that she would pull up a work order, which was for a pump. She stated that if a mechanic or operator needed to know something about the asset from a safety or operational manual standpoint, she could click on the DocLink link, which would bring up the relevant information, which could include lock-out/tag-out procedures, as mentioned earlier, and this example also included an Arc Flash report. She stated that warranty information, operational manuals, and other relevant documents could also be accessed in the field.

Ms. McIlwee stated that to ensure accurate data quality, they had multiple ways to obtain assets information for their inventory. She stated that one method was through the Capital Improvement Plan (CIP) process, which at the end of a project the contractor would compile a list of assets and work with her to ensure the correct hierarchy and information. She stated that they would conduct a QA/QC process to verify the accuracy of the data, and the contractors would submit it to her when finalized. From the contractor-provided information, they would then create preventative maintenance work orders within Cityworks and integrate the asset into their formal asset register.

Ms. McIlwee stated that additionally, they had an internal asset process for on-site repairs, such as pump replacements, or when a mechanic or operator discovered a piece of equipment not previously accounted for. She stated that they could fill out a form, which would submit to her,

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providing required information, including preventative maintenance details, installation date, hour meter readings, manufacturer, model, serial number, cost, and condition. She stated that this process ensured accurate asset information, as it came directly from the operator or mechanic involved in the process.

Ms. McIlwee stated that in 2024, one of the action items that came out of the malfunctioning of the Rivanna pump station was ensuring that all their assets were accurately listed in their asset inventory and receiving the proper preventative maintenance. She stated that as a result, they launched the valve inventory program in March 2024, which was completed by December 2024. She stated that she visited every facility, along with water, wastewater, and maintenance staff, to verify and add any valves that were not currently in their register. Ms. McIlwee stated that they added approximately 428 valves through this process. She stated they created preventative maintenance work orders based on manufacturer recommendations or best practices from those who operated valves, specifically operations and maintenance staff.

She stated that they used condition assessments as one tool to assess their assets for replacement or repair. First, they conducted a Level 1 desktop assessment, where maintenance, water, wastewater, and engineering staff gave each asset a standard one to five condition score, with one being very good and five being very poor. Ms. McIlwee stated that this was done by reviewing an Excel spreadsheet and providing a one through five score based on their best knowledge. She stated that the next step was the Level 2 Field Condition Assessment, which involved a hands-on evaluation of the asset to obtain a real-time, accurate assessment of its condition. She stated that initially, this would be conducted on the top 10% of their vertical assets, which were determined by their business risk exposure or criticality. She stated that these assets included not only the most expensive assets, but also those with the highest impact to service, for their customers and the community.

Ms. McIlwee stated that Level 2 Field Condition Assessments were more in-depth and included a specific one-to-five rating scale, rather than the general one used for the desktop assessment. She stated the rating scale uses asset-specific questions to determine the condition, using the same 1 (very good) to 5 (very bad) scale, gauged to asset specific criteria. She stated that the example on the slide illustrated the rating scale for assessing the condition of a building roof.

Ms. McIlwee stated that lifecycle was another key performance indicator that helped determine when assets needed to be replaced. She stated that the two columns in the chart demonstrated that sometimes the percent life consumed based on install date and percent life consumed based on condition did not align. She stated that lifecycle consumed based on condition was based on the level one condition assessment, which is a best estimate of the asset's condition, and that the lifecycle consumed based on install date was based on the management strategy group that the asset belonged to which is an estimate of an asset's lifespan.

Ms. McIlwee stated, for example a pump that is in perfect condition with no real-life variables factored in, could result in a maximum potential lifespan of 30 years. She stated that the actual lifespan can vary due to operating conditions, so it was essential not to rely on a single key performance indicator for replacement decisions, it is important to take all factors: lifecycle, level 1 condition, and level 2 condition into account when deciding on an asset’s replacement needs. She stated that once level two condition assessments are completed, they can use a combination of install date, level one condition, level two condition, business risk exposure, and criticality to determine the best replacement cycle for their assets.

DRAFT

Ms. McIlwee stated that their next steps include completing level two condition assessments and implementing a decision support tool to perform funding projections for assets and repair/replacement costs in different scenarios. She stated that they will continue to refine their usage and tools within Cityworks. She stated that they are also working to bring the Solid Waste Authority into Cityworks, so they can utilize more formalized tools for their asset management needs.

Mr. Lunsford asked if they had selected a decision tool for this matter.

Ms. McIlwee stated not yet. She stated that the screen shot on the slide was taken from a tool called Predictor, which would be able to tie directly into GIS utilizing the same information as Cityworks to produce accurate asset assessments.

Ms. Mallek stated that a little knowledge can be a dangerous thing. She stated that to her, it would be helpful if there was a clear indication of potential hazards, such as a flag or alert, to warn the person that they were about to engage in a high-risk activity. She stated that it would be great to have access to the information. She stated that she was also impressed with the work Ms. McIlwee was doing here, as it was not just the big-ticket items, but also the smaller components, like $3 gaskets, that could sometimes cause issues with the $10 million machine. She stated that she appreciated the effort Ms. McIlwee was putting into pulling everything together.

Mr. Pinkston stated that he would appreciate it if staff could elaborate on the decision support system (DSS).

Ms. McIlwee stated that the DSS will allow staff to consider all key performance indicators; the criticality of the asset, the lifecycle, the installation date of the asset, and the condition they have placed on it to determine replacement. Ms. McIlwee stated that the DSS will allow them to model different scenarios to assess what the future will look using at various funding levels. This will help to determine the optimal funding level for maintaining or replacing assets, to ensure the best use of funds in the long term. For example, deciding whether an asset should be allowed to deteriorate over the course of 10 years, to the point where significant funding is requested for replacement, versus if it is more fiscally responsible to maintain that same asset over the cost of the same timeframe.

c. Presentation: Grant Applications Update

Annie West, Sustainability and Grants Coordinator, stated that she would like to provide an update on the grant funding, awards, and processes. She stated that this presentation would cover the current capital project and operational project grants, as well as those that were pending and those the organization was currently applying for. She stated that she would also provide a brief overview of how they had been seeking out these funding opportunities.

Ms. West stated that she would begin with the capital grants funding projects. She stated that from Albemarle County, they received $750,000 in 2022 for the Red Hill Water Treatment Plant upgrade and Scottsville Lagoon Liners. She stated there was a photograph of the lagoon liners shown on the slide. She stated that in 2024, they received the Building Resilient Infrastructure and Communities (BRIC) grant from Federal Emergency Management Agency (FEMA), which had been beneficial for them as it allowed them to conduct flood protection and resiliency studies and designs on their critical infrastructure. She stated that this program helped them identify ways to make their infrastructure more resilient in response to 100-year flood elevation studies.

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Ms. West stated they had received grant awards from the Bipartisan Infrastructure Law and the Virginia Department of Health's emerging contaminants program since 2022. They had been awarded over $6 million for the Crozet Water Treatment Plant granular activated carbon (GAC) treatment. In 2023, they received $1 million in funding from the Natural Resource Conservation Service (NRCS) through the Dam Safety and Rehabilitation Program, which allowed them to conduct an environmental assessment of the Beaver Creek Dam and a preliminary design. Ms. West stated that the slide shows a proposed spillway, which was similar to what they proposed for the Beaver Creek Dam.

She stated that she would next discuss more recent capital project funding. In December 2024, they were awarded an additional $1 million for fiscal year 2025 for the Emerging Contaminants Funding, which would be allocated towards the Crozet Water Treatment Plant GAC expansion. She stated that this would bring the total grant funding for that project to $7.2 million.

Ms. West stated that in December 2024, they received funding from the federally declared disaster 4644, which was related to the severe winter storm weather in 2022. They also received an award to help replace the Scottsville Wastewater Facility Generator. She stated that this brought the total funding for capital improvement projects to just over $10.5 million.

She stated that moving forward, she would like to discuss operational maintenance grants and projects. She stated that in 2020, they applied through the Virginia Department of Health's set-asides program for water signage at some of their reservoirs and received approximately $14,000 for that project. Ms. West stated that they had also had success with annual grants, such as from the Virginia Risk Sharing Association. She stated that in addition, they had applied to the Virginia Department of Environmental Quality for both competitive and non-competitive litter grants. She stated that the competitive funding this year allowed them to purchase reusable cooler bags and donate them to the Blue Ridge Food Bank. She stated that Mr. McKalips and she visited the Blue Ridge Food Bank just before Thanksgiving to make this donation. Ms. West stated that the non-competitive funding went towards the cost of the recycling center, which was allocated between the City and the County. She stated that this brought their total grant funding for operational projects to just over $87,000.

She stated that next, she would share some of the projects they had been able to accomplish with Virginia Risk Sharing Association funding. She stated that on the solid waste side, they built the gate at the Ivy Transfer Station, which helped keep customers outside the transfer station while equipment was moving refuse. She stated that on the Water Authority side, they obtained new gas monitors and safety vests.

Ms. West stated that to summarize, since 2018, they had applied for 21 total grants and received 15 of them, with a total of nearly $10.6 million in funding. She stated that they were still waiting on two funding opportunities this year, which she would discuss in a separate section. She would also like to discuss the grants they had not received since 2018. She stated that the majority of these were the BRIC grants that she had previously mentioned. She stated that they were unsuccessful in obtaining a grant for the new baling facility on the solid waste side in previous years.

Ms. West stated they also applied for a grant to support the Central Water Line project, as well as the South Rivanna Reservoir to Ragged Mountain Reservoir pipeline project. She stated that additionally, in 2021, they applied for a Homeland Security program grant to install a control

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system at the Moores Creek facility, which was not awarded.

She stated that she would like to discuss the pending grants for this year. This year, they applied to our senators for Congressionally Directed Spending Fiscal Year 2024 for the South Rivanna powder-activated carbon replacement at the water treatment plant, requesting $880,000 for that project. Ms. West stated that this request was awarded, but funding was still pending.

Ms. West stated that they were able to qualify for assistance for storm damage because of Hurricane Helene in September of 2024. She stated that the disaster was declared by FEMA, and they were able to apply for reimbursement through the public assistance program. She stated that their estimated cost of damages from the hurricane was $560,000 and were working closely with the Virginia Department of Emergency Management and FEMA to address that.

Ms. West stated that the Sugar Hollow raw water line pipe had been in place since the 1920s and carried raw water from Sugar Hollow to Ragged Mountain Reservoir. She stated that during the flooding event, a piece of the pipe broke, requiring their organization to repair the pipe and create a new pier support. She stated that the repair had been completed, and the new pier support had been installed.

Ms. West stated that she had another image of the damage caused by Hurricane Helene. She stated that at Ivy Creek, the bank had eroded significantly, posing a risk to the Stillhouse water line, which was located between these two markers. She stated that the erosion was concerning because the pipe could become damaged or fall into the creek. She stated that to stabilize the area temporarily, they had sandbagged the site, which would remain in place until they worked with the U.S. Army Corps of Engineers to develop a more permanent solution. She stated that they had been working with FEMA since September to gather the necessary documents and had both projects categorized as urgent or high priority. Ms. West stated that as a result, Rivanna was working to submit applications to establish a reimbursement fund.

She stated that she would like to provide an overview of her grant application process. She stated that Grants.gov was the website where federal funding opportunities were located, and she consistently checked for updates. She stated that Rivanna was part of a network of state and federal agencies, including FEMA, the Department of Health, and the Department of Environmental Quality, which sent out notifications about upcoming grant opportunities and deadlines. She stated that they also had a third-party grant consultant who helped organize their applications, which could be lengthy.

Ms. West stated that additionally, they monitor federally declared disasters like Hurricane Helene to apply for public assistance. She stated that she would like to discuss the upcoming grants and what they would be looking for in the next couple of years. She stated that they would be focusing on grants that funded solar power installation, electric vehicles, and electric vehicle charging stations. She stated that they had been working with local organizations, such as Tiger Solar and ChargePoint, to explore these opportunities.

Ms. West stated that in June or July they would be applying for funding for the Beaver Creek Dam construction through the NRCS program. She stated that later in the summer, they would apply for the annual grants with the Virginia Risk Sharing Association and Department of Environmental Quality programs. She stated that they would also apply for the Virginia Department of Health and Bipartisan Infrastructure Law Emerging Contaminants Application for the Fiscal Year of 2026. Currently, she was focused on FEMA's flood mitigation assistance and BRIC applications, which

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had recently been announced.

Ms. West stated that for the flood mitigation assistance program, they would be applying for their flood resiliency project at the Moores Creek Pump Station, as they had received results from the flood elevation studies and were hoping to secure funding. She stated that for the BRIC program this year, they were reapplying with the South Rivanna Reservoir to the Ragged Mountain Reservoir Pipeline. Ms. West stated that this was one of the projects they had not received funding for before, but they were hopeful that this year they would secure some funding.

Regarding dam safety, she stated that they would be applying for the Department of Conservation Resources Dam Safety Program. She stated that the installation of blanket drains at the Ragged Mountain Dam, as part of the Dam Raising Water project, would help prevent seepage and ensure adequate drainage. She stated that they were continuing to work with the U.S. Fish and Wildlife Service regarding the decommissioning of the North Rivanna Dam which had been funded by them.

Mr. Mawyer stated that the $50 M BRIC grant they were currently applying for would support the South Rivanna to Ragged Pipeline and Pump Station Project.

9. OTHER ITEMS FROM BOARD/STAFF NOT ON THE AGENDA

There were none.

10. CLOSED MEETING

There was none.

11. ADJOURNMENT

At 3:57 p.m., Mr. Pinkston moved to adjourn the meeting of the Rivanna Solid Waste Authority. Mr. Andrews seconded the motion, which carried unanimously (5-0). (Mr. Hicks was absent)

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RIVANNA SOLID WASTE AUTHORITY
695 Moores Creek Lane | Charlottesville, Virginia 22902
434.977.2970
434.293.8858
www.rivanna.org

MEMORANDUM

TO: **RIVANNA SOLID WASTE AUTHORITY BOARD OF DIRECTORS**

FROM: **BILL MAWYER, EXECUTIVE DIRECTOR**

SUBJECT: **EXECUTIVE DIRECTOR'S REPORT**

DATE: **MARCH 25, 2025**

STRATEGIC PLAN PRIORITY: COMMUNICATION AND COLLABORATION

Welcome New Board Member

We welcome Jeffrey Dumars as our new RSWA Board Member. In February, Mr. Dumars was appointed as the Director of Facilities and Environmental Services by the Albemarle County Board of Supervisors.

On February 26th, staff provided a tour of the McIntire and Ivy Solid Waste & Recycling facilities, as well as an overview presentation about budgets and projects of the RSWA.

Congratulations and Welcome to the RSWA Board of Directors!

Community Outreach – Albemarle County Elementary Students

Staff conducted several tours at the Ivy Solid Waste and Recycling Center for 4th grade Mountain View Elementary students. Students in 4th and 5th grades from Scottsville Elementary toured the Southern Albemarle Convenience Center. Student tours focused on recycling education.

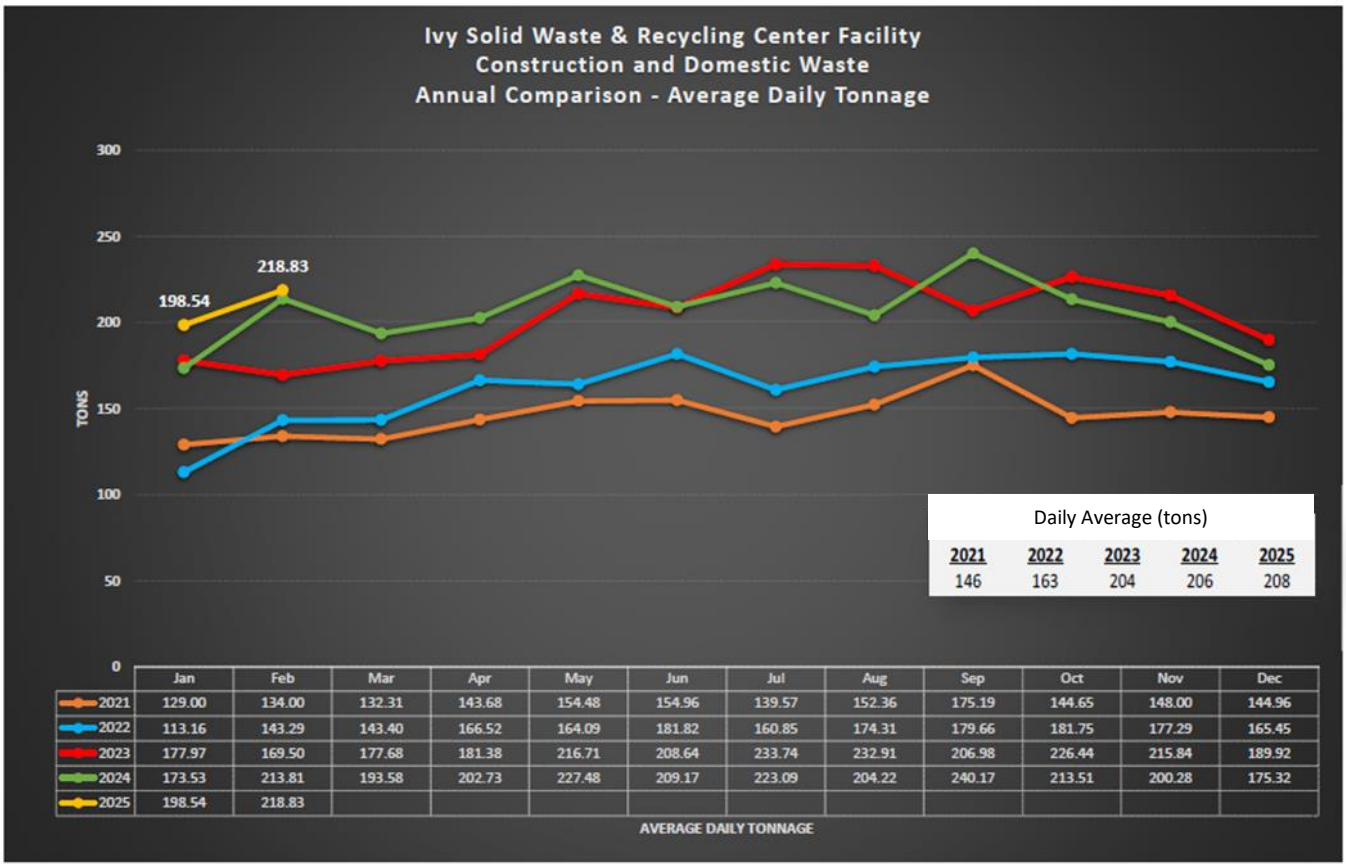
Student Tour at SACC

STRATEGIC PLAN PRIORITY: OPTIMIZATION AND RESILIENCY

Transfers from the Ivy Solid Waste and Recycling Center:

Average daily refuse transfer volume has increased from 134 tons per day in February 2021 to 220 tons per day in February 2025, as shown below:

	Vehicles	Avg MSW & CDD Tons/Day
January 2025	**5,089**	**200**
February 2025	**5,530**	**220**



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2021	129.00	134.00	132.31	143.68	154.48	154.96	139.57	152.36	175.19	144.65	148.00	144.96
2022	113.16	143.29	143.40	166.52	164.09	181.82	160.85	174.31	179.66	181.75	177.29	165.45
2023	177.97	169.50	177.68	181.38	216.71	208.64	233.74	232.91	206.98	226.44	215.84	189.92
2024	173.53	213.81	193.58	202.73	227.48	209.17	223.09	204.22	240.17	213.51	200.28	175.32
2025	198.54	218.83										

STRATEGIC PLAN PRIORITY: ENVIRONMENTAL STEWARDSHIP

Special Tire Collection Event at the SACC

Tires Collected on March 8th at the SACC

A special Tire Collection event was held at the Southern Albemarle Convenience Center (SACC) on Saturday, March 8th. 38 residents of Albemarle County participated in the event and 5.34 tons of tires were collected. Our staff delivered those tires to Emanuel Tire in Appomattox. Customer feedback for this event was positive and may serve as a model for future events at our convenience centers.

Spring E-Waste and Household Hazardous Waste Special Collection Days

Registration is open for our Spring 2025 e-Waste Collection on Saturday, April 19th at Ivy SWRC. This event provides free disposal of electronic waste for residents of Albemarle County and the City of Charlottesville and pre-registration is required. Space is limited so we encourage those interested to visit our website for more details and to complete the pre-registration at: www.rivanna.org/ewaste. Household Hazardous Waste will be available at the Ivy SWRC on April 25th and 26th.

RIVANNA SOLID WASTE AUTHORITY
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MEMORANDUM

TO: RIVANNA SOLID WASTE AUTHORITY BOARD OF DIRECTORS

FROM: LONNIE WOOD, DIRECTOR OF FINANCE AND INFORMATION TECHNOLOGY

REVIEWED: BILL MAWYER, EXECUTIVE DIRECTOR

SUBJECT: JANUARY 2025 FINANCIAL SUMMARY

DATE: MARCH 25, 2025

Total operating revenues for the first seven months of this fiscal year totaled $3,229,400, and total operating expenses were $5,654,800, which resulted in a $2,425,400 net operating loss. Funding support for operations and remediation of $3,196,300 has been received through January, and the Authority has processed 118,182 tons of waste and recycling products. A breakdown of net revenue or cost per ton, including overhead and administrative support costs, is shown below.

	Ivy Operations	Ivy Transfer	Recycling	Total
Tonnage	79,734	37,132	1,316	118,182
Net operating income (loss)	$ (162,655)	$ (664,626)	$ (857,013)	$(1,684,294)
Net operating income (loss) per ton	$ (2.04)	$ (17.90)	$ (651.23)	$ (14.25)

Attachments

Rivanna Solid Waste Authority
Revenue and Expense Summary Report
FY 2025

For January 2025

	Budget FY 2025	Budget YTD	Actual YTD	Variance $	Variance %
Revenues					
Ivy Operations Tipping Fees	$ 1,360,450	$ 793,596	$ 682,388	$ (111,208)	-14.01%
Ivy Environmental Revenues	-	-	-	-	
Ivy MSW Transfer Tipping Fees	3,804,850	2,219,496	2,272,853	53,357	2.40%
County Convenience Centers	60,000	35,000	35,987	987	2.82%
Recycling Revenues	285,000	166,250	149,114	(17,136)	-10.31%
Other Revenues Administration	80,000	11,667	89,093	77,426	663.65%
Total Revenues	$ 5,590,300	$ 3,226,008	$ 3,229,435	$ 3,426	0.11%
Expenses					
Ivy Operations	$ 1,099,541	$ 641,399	$ 701,258	$ (59,859)	-9.33%
Ivy Environmental	1,105,926	645,124	568,549	76,575	11.87%
Ivy MSW Transfer	4,659,079	2,717,796	2,793,694	(75,898)	-2.79%
County Convenience Centers	828,216	483,126	457,276	25,850	5.35%
Recycling Operations	841,582	490,923	469,810	21,113	4.30%
Administration	1,291,034	753,103	664,234	88,869	11.80%
Total Expenses	$ 9,825,378	$ 5,731,470	$ 5,654,820	$ 76,650	1.34%
Net Operating Income (Loss)	**$ (4,235,078)**	**$ (2,505,462)**	**$ (2,425,386)**	**$ 80,076**	**3.20%**
Other Funding Sources					
Local Government Support	$ 2,765,841	$ 1,613,407	$ 2,074,382	$ 460,974	28.57%
Environmental Support	1,469,237	857,055	1,121,923	264,868	30.90%
Subtotal	**$ 4,235,078**	**$ 2,470,462**	**$ 3,196,304**	**$ 725,842**	**29.38%**
Net Income (Loss)	**$ -**	**$ (35,000)**	**$ 770,918**	**$ 735,918**	

Local Support Detail			Annualized Payments	True-up Est. Due to / (Due from)
County - Ivy Operations	$ 41,849	$ 33,162	$ 24,412	$ (138,243)
County - Ivy Transfer	1,156,987	683,659	674,909	10,283
County - Convenience Centers	768,216	448,126	448,126	26,837
County - Recycling	559,152	331,072	326,172	21,165
County - Environmental MOU	896,069	522,707	672,052	-
	$ 3,422,274	$ 2,018,726	$ 2,145,671	$ (79,958)
City - Recycling	$ 239,637	$ 141,888	$ 139,788	9,071
City - Environmental MOU	493,185	287,691	369,889	-
	$ 732,822	$ 429,580	$ 509,677	$ 9,071
UVa - Environmental MOU	$ 79,982	$ 46,656	$ 79,982	$ -
Total Local Support	**$ 4,235,078**	**$ 2,494,962**	**$ 2,735,330**	**$ (70,887)**

Rivanna Solid Waste Authority
Fiscal Year 2025 - January 2025
Revenue and Expense Summary Report

	FY 2025				
	Budget FY 2025	Budget YTD	Actual YTD	***Variance $***	***Variance %***
Ivy Operations					
Revenues					
Clean fill material	$ 728,000	$ 424,667	$ 399,395	(25,272)	-5.95%
Grindable material	486,000	283,500	220,079	(63,421)	-22.37%
Tires whole	50,350	29,371	6,326	(23,045)	-78.46%
Tires and white good per item	21,100	12,308	22,702	10,394	84.44%
Material Sales	75,000	43,750	33,886	(9,864)	-22.55%
Total Operations Revenues	**$ 1,360,450**	**$ 793,596**	**$ 682,388**	**$ (111,208)**	**-14.01%**
Expenses					
Personnel Cost	$ 377,941	$ 220,466	$ 249,992	$ (29,527)	-13.39%
Professional Services	-	-	-	-	
Other Services and Charges	29,700	17,325	25,457	(8,132)	-46.94%
Communications	18,900	11,025	8,557	2,468	22.38%
Information Technology	25,000	14,583	4,681	9,902	67.90%
Vehicles and Equip. Maintenance	82,000	47,833	63,094	(15,261)	-31.90%
Supplies	4,000	2,333	1,235	1,098	47.05%
Operations and Maintenance	362,000	211,167	231,574	(20,407)	-9.66%
Environmental Remediations	-	-	-	-	
Equipment Replacement	200,000	116,667	116,667	(0)	0.00%
Total Operations Expenses	$ 1,099,541	$ 641,399	$ 701,258	$ (59,859)	-9.33%
Allocation of Administration Costs	302,758	185,359	143,785	41,574	22.43%
Expenses With Admin Allocations	**$ 1,402,299**	**$ 826,758**	**$ 845,043**	**$ (18,286)**	**-2.21%**
Net Operating Income (Loss)	**$ (41,849)**	**$ (33,162)**	**$ (162,655)**	(129,493)	390.49%
				(129,493)	

Summary of Local Support				
County	$ 41,849	$ 33,162	$ 24,412	$ 8,750
	$ 41,849	**$ 33,162**	**$ 24,412**	**$ 8,750**

Estimated True-up $ (138,243)

Rivanna Solid Waste Authority
Fiscal Year 2025 - January 2025
Revenue and Expense Summary Report

Ivy Environmental

	FY 2025				
	Budget FY 2025	Budget YTD	Actual YTD	***Variance $***	***Variance %***
Revenues					
Forestry Management Revenue	$ -	$ -	$ -	-	
Total Operations Revenues	**$ -**	**$ -**	**$ -**	**$ -**	
Expenses					
Personnel Cost	$ 230,426	$ 134,415	$ 145,526	$ (11,110)	-8.27%
Professional Services	40,000	23,333	76	23,258	99.68%
Other Services and Charges	8,200	4,783	3,930	854	17.84%
Communications	5,300	3,092	178	2,914	94.26%
Information Technology	-	-	371	(371)	
Vehicles and Equip. Maintenance	22,000	12,833	15,203	(2,370)	-18.47%
Supplies	-	-	-	-	
Operations and Maintenance	220,000	128,333	120,933	7,401	5.77%
Environmental Remediations	270,000	157,500	101,500	56,000	35.56%
Equipment Replacement	310,000	180,833	180,833	0	0.00%
Total Operations Expenses	$ 1,105,926	$ 645,124	$ 568,549	$ 76,575	11.87%
Allocation of Administration Costs	363,310	222,431	172,543	49,888	22.43%
Expenses With Admin Allocations	**$ 1,469,237**	**$ 867,555**	**$ 741,091**	**$ 126,463**	**14.58%**
Net Operating Income (Loss)	**$ (1,469,237)**	**$ (867,555)**	**$ (741,091)**	126,463	-14.58%

Summary of Local Support				
County	$ 896,069	$ 522,707	$ 672,052	$ (149,345)
City	493,185	287,691	369,889	$ (82,197)
Uva	79,982	46,656	79,982	(33,326)
	$ 1,469,237	**$ 857,055**	**$ 1,121,923**	**$ (264,868)**

Rivanna Solid Waste Authority
Fiscal Year 2025 - January 2025
Revenue and Expense Summary Report

Ivy Transfer Station

	FY 2025				
	Budget FY 2025	Budget YTD	Actual YTD	***Variance $***	***Variance %***
Revenues					
MSW / Construction Debris	$ 3,701,850	$ 2,159,413	$ 2,185,488	$ 26,076	1.21%
Compostable Material	-	-	366	366	
Service Charges / other revenues	103,000	60,083	86,999	26,916	44.80%
Total Operations Revenues	**$ 3,804,850**	**$ 2,219,496**	**$ 2,272,853**	**$ 53,357**	**2.40%**
Expenses					
Personnel Cost	$ 712,652	$ 415,714	$ 454,562	$ (38,848)	-9.34%
Professional Services	-	-	-	-	
Other Services and Charges	52,000	30,333	22,864	7,469	24.62%
Communications	16,600	9,683	22,161	(12,478)	-128.86%
Information Technology	55,000	32,083	1,945	30,138	93.94%
Vehicles and Equip. Maintenance	110,000	64,167	67,091	(2,925)	-4.56%
Supplies	10,000	5,833	3,706	2,127	36.47%
Operations and Maintenance	3,574,327	2,085,024	2,151,364	(66,340)	-3.18%
Environmental Remediations	3,500	2,042	-	2,042	100.00%
Equipment Replacement	125,000	72,917	70,000	2,917	4.00%
Total Operations Expenses	$ 4,659,079	$ 2,717,796	$ 2,793,694	$ (75,898)	-2.79%
Allocation of Administration Costs	302,758	185,359	143,785	41,574	22.43%
Expenses With Admin Allocations	**$ 4,961,837**	**$ 2,903,155**	**$ 2,937,479**	**$ (34,324)**	**-1.18%**
Net Operating Income (Loss)	**$ (1,156,987)**	**$ (683,659)**	**$ (664,626)**	19,033	-2.78%

Summary of Local Support				
County	$ 1,156,987	$ 683,659	$ 674,909	$ 8,750
City	-	-	-	-
	$ 1,156,987	**$ 683,659**	**$ 674,909**	**$ 8,750**

Estimated True-up $ 10,283

Rivanna Solid Waste Authority
Fiscal Year 2025 - January 2025
Revenue and Expense Summary Report

County Convenience Centers

	FY 2025				
	Budget FY 2025	Budget YTD	Actual YTD	***Variance $***	***Variance %***
Revenues					
Material Sales	$ 60,000	$ 35,000	$ 35,987	$ 987	2.82%
Total Operations Revenues	**$ 60,000**	**$ 35,000**	**$ 35,987**	**$ 987**	**2.82%**
Expenses					
Personnel Cost	$ 558,716	$ 325,917	$ 364,796	$ (38,879)	-11.93%
Professional Services	-	-	1,334	(1,334)	
Other Services and Charges	16,300	9,508	7,416	2,093	22.01%
Communications	18,200	10,617	11,111	(494)	-4.65%
Information Technology	-	-	957	(957)	
Vehicles and Equip. Maintenance	155,000	90,417	30,702	59,714	66.04%
Supplies	-	-	-	-	
Operations and Maintenance	15,000	8,750	3,044	5,706	65.22%
Environmental Remediations	-	-	-	-	
Equipment Replacement	65,000	37,917	37,917	(0)	0.00%
Total Operations Expenses	$ 828,216	$ 483,126	$ 457,276	$ 25,850	5.35%
Allocation of Administration Costs	-	-	-	-	
Expenses With Admin Allocations	**$ 828,216**	**$ 483,126**	**$ 457,276**	**$ 25,850**	**5.35%**
Net Operating Income (Loss)	**$ (768,216)**	**$ (448,126)**	**$ (421,289)**	26,837	-5.99%

Summary of Local Support				
County	$ 768,216	$ 448,126	$ 448,126	$ -
	$ 768,216	**$ 448,126**	**$ 448,126**	**$ -**

Estimated True-up $ 26,837

Rivanna Solid Waste Authority
Fiscal Year 2025 - January 2025
Revenue and Expense Summary Report

Recycling

McIntire & Paper Sort

	FY 2025				
	Budget FY 2025	Budget YTD	Actual YTD	***Variance $***	***Variance %***
Revenues					
Material Sales & other revenues	$ 250,000	$ 145,833	$ 90,417	$ (55,417)	-38.00%
Grants	35,000	20,417	58,697	38,280	187.50%
Total Operations Revenues	**$ 285,000**	**$ 166,250**	**$ 149,114**	**$ (17,136)**	**-10.31%**
Expenses					
Personnel Cost	$ 457,432	$ 266,835	$ 294,515	$ (27,679)	-10.37%
Professional Services	-	-	4,950	(4,950)	
Other Services and Charges	57,100	33,308	26,143	7,166	21.51%
Communications	3,400	1,983	4,336	(2,353)	-118.64%
Information Technology	-	-	758	(758)	0.00%
Vehicles and Equip. Maintenance	129,600	75,600	38,009	37,591	49.72%
Supplies	1,050	613	-	613	100.00%
Operations and Maintenance	93,000	54,250	42,766	11,484	21.17%
Environmental Remediations	-	-	-	-	0.00%
Equipment Replacement	100,000	58,333	58,333	0	0.00%
Total Operations Expenses	$ 841,582	$ 490,923	$ 469,810	$ 21,113	4.30%
Allocation of Administration Costs	242,207	148,287	115,028	33,259	22.43%
Expenses With Admin Allocations	**$ 1,083,789**	**$ 639,210**	**$ 584,838**	**$ 54,372**	**8.51%**
Net Operating Income (Loss)	**$ (798,789)**	**$ (472,960)**	**$ (435,724)**	37,236	-7.87%

Summary of Local Support				
County	$ 559,152	$ 331,072	$ 326,172	$ 4,900
City	239,637	141,888	139,788	$ 2,100
	$ 798,789	**$ 472,960**	**$ 465,960**	**$ 7,000**

Estimated True-up - County	$ 21,165
Estimated True-up - City	$ 9,071

Rivanna Solid Waste Authority
Fiscal Year 2025 - January 2025
Revenue and Expense Summary Report

	FY 2025				
	Budget FY 2025	Budget YTD	Actual YTD	***Variance $***	***Variance %***
Administration					
Revenues					
Interest revenues	$ 65,000	$ 2,917	$ 76,768	$ 73,851	2532.03%
Late Fees	15,000	8,750	12,325	3,575	40.86%
Total Operations Revenues	**$ 80,000**	**$ 11,667**	**$ 89,093**	**$ 77,426**	**663.65%**
Expenses					
Personnel Cost	$ 196,634	$ 114,703	$ 131,749	$ (17,046)	-14.86%
Professional Services	105,000	61,250	11,957	49,293	80.48%
Other Services and Charges	974,700	568,575	503,579	64,996	11.43%
Communications	5,700	3,325	1,834	1,491	44.86%
Information Technology	8,000	4,667	8,973	(4,307)	-92.28%
Vehicles and Equip. Maintenance	-	-	2,276	(2,276)	
Supplies	1,000	583	1,168	(584)	-100.19%
Operations and Maintenance	-	-	2,700	(2,700)	
Environmental Remediations	-	-	-	-	
Equipment Replacement	-	-	-	-	
Subtotal Before Allocations	$ 1,291,034	$ 753,103	$ 664,234	$ 88,869	11.80%
Net Operating Income (Loss)	**$ (1,211,034)**	**$ (741,436)**	**$ (575,142)**	166,295	-22.43%

Allocation to Cost Centers (per agreement)						
	Allocation %					
Ivy Operations	25%	$ 302,758	$ 185,359	$ 143,785	$ 41,574	-52.51%
Ivy Environmental	30%	363,310	222,431	172,543	49,888	-52.51%
Ivy Transfer	25%	302,758	185,359	143,785	41,574	-52.51%
County Convenience Centers	0%	-	-	-	-	
Recycling	20%	242,207	148,287	115,028	33,259	-52.51%
Total Allocation to Cost Centers	100%	**$ 1,211,034**	**$ 741,436**	**$ 575,142**	**$ 166,295**	**-52.51%**

Ivy Material Utilization Center
Daily Scale Crossing Data

February 1-28, 2025

Days of Operation: **24**

				MSW collected at Transfer Station (tons)				
		Vehicles	**Count**	**Citizen-Can**	**Construction**	**Domestic**	**MSW Total**	**Non-MSW Total Tons**
02/01/25	Saturday	225	287	1.18	10.06	36.35	**47.59**	**22.38**
02/02/25	Sunday						-	
02/03/25	Monday	250	291	1.34	108.80	203.48	**313.62**	**251.33**
02/04/25	Tuesday	342	389	0.60	145.37	124.85	**270.82**	**1,591.04**
02/05/25	Wednesday	290	342	0.35	108.74	175.96	**285.05**	**769.55**
02/06/25	Thursday	128	149	1.26	168.26	162.06	**331.58**	**23.17**
02/07/25	Friday	244	343	0.68	97.90	192.93	**291.51**	**209.21**
02/08/25	Saturday	165	241	0.50	14.98	34.63	**50.11**	**10.68**
02/09/25	Sunday						-	
02/10/25	Monday	302	371	2.21	73.61	249.04	**324.86**	**357.20**
02/11/25	Tuesday	63	64	0.41	32.80	103.24	**136.45**	**0.54**
02/12/25	Wednesday	30	34	-	17.80	35.63	**53.43**	**9.09**
02/13/25	Thursday	108	122	1.22	49.45	124.32	**174.99**	**0.76**
02/14/25	Friday	210	235	0.68	99.36	161.67	**261.71**	**479.49**
02/15/25	Saturday	170	238	0.85	4.68	40.01	**45.54**	**2.36**
02/16/25	Sunday						-	
02/17/25	Monday	231	252	1.57	93.78	193.34	**288.69**	**627.19**
02/18/25	Tuesday	345	402	0.93	154.78	172.45	**328.16**	**858.98**
02/19/25	Wednesday	64	75	0.05	51.46	49.50	**101.01**	**41.47**
02/20/25	Thursday	134	157	1.77	21.11	102.73	**125.61**	**577.54**
02/21/25	Friday	183	237	0.43	84.50	180.73	**265.66**	**112.24**
02/22/25	Saturday	256	326	0.89	25.63	68.50	**95.02**	**32.87**
02/23/25	Sunday						-	
02/24/25	Monday	377	452	1.82	106.45	192.76	**301.03**	**1,315.17**
02/25/25	Tuesday	414	437	0.39	139.83	145.12	**285.34**	**1,594.35**
02/26/25	Wednesday	359	386	0.56	161.47	158.80	**320.83**	**1,215.17**
02/27/25	Thursday	319	335	1.45	108.81	167.21	**277.47**	**1,108.68**
02/28/25	Friday	321	346	0.45	150.44	146.49	**297.38**	**892.84**
	Total	**5,530**	**6,511**	**21.59**	**2,030.07**	**3,221.80**	**5,273.46**	**12,103.30**
	Average	*230*	*271*	*0.90*	*84.59*	*134.24*	*219.73*	*504.30*
	Median	*238*	*289*	*0.85*	*95.84*	*152.65*	*274.15*	*304.27*
	Maximum	*414*	*452*	*2.21*	*168.26*	*249.04*	*331.58*	*1,594.35*
	Minimum	*30*	*34*	*0.05*	*4.68*	*34.63*	*45.54*	*0.54*

Material Type & Description

Citizen-Can: *Roll-off container at the Ivy MUC Convenience Center-citizens dispose of prepaid trashbags*
Construction: *Construction/demolition debris (shingles, sheetrock, treated lumber, etc.)*
Count: *Transactions per item (appliances, hauling fees, service fees, tag-bag stickers, tires)*
Domestic: *Business/residential general or household waste*
MSW: *Materials processed/handled at the Transfer Station*
Non-MSW: *Materials processed/handled on-site*
Vehicle: *Transactions or vehicles processed in a day*

Ivy Material Utilization Center
Daily Scale Crossing Data

January 1-31, 2025

Days of Operation: **25**

				MSW collected at Transfer Station (tons)				Non-MSW
		Vehicles	**Count**	**Citizen-Can**	**Construction**	**Domestic**	**MSW Total**	**Total Tons**
01/01/25	Wednesday						-	
01/02/25	Thursday	292	372	1.51	39.78	194.85	**236.14**	**189.42**
01/03/25	Friday	250	316	1.03	100.43	86.76	**188.22**	**158.92**
01/04/25	Saturday	290	372	1.09	15.70	72.74	**89.53**	**19.01**
01/05/25	Sunday						-	
01/06/25	Monday						-	
01/07/25	Tuesday	45	68	0.91	15.71	78.00	**94.62**	**0.83**
01/08/25	Wednesday	108	148	0.67	27.38	182.46	**210.51**	**38.82**
01/09/25	Thursday	165	194	2.94	67.98	176.23	**247.15**	**187.59**
01/10/25	Friday	163	198	1.16	75.63	82.71	**159.50**	**287.85**
01/11/25	Saturday	123	143	1.27	17.80	56.31	**75.38**	**11.38**
01/12/25	Sunday						-	
01/13/25	Monday	187	836	1.89	76.51	158.39	**236.79**	**168.47**
01/14/25	Tuesday	202	273	0.66	118.52	98.51	**217.69**	**462.45**
01/15/25	Wednesday	202	209	0.47	50.33	133.69	**184.49**	**197.90**
01/16/25	Thursday	207	217	1.25	55.28	132.32	**188.85**	**659.23**
01/17/25	Friday	241	257	0.75	110.24	136.46	**247.45**	**416.79**
01/18/25	Saturday	196	271	0.98	100.26	33.27	**134.51**	**30.17**
01/19/25	Sunday						-	
01/20/25	Monday	200	228	2.01	44.32	240.54	**286.87**	**304.60**
01/21/25	Tuesday	186	249	0.46	105.95	84.75	**191.16**	**335.73**
01/22/25	Wednesday	183	203	0.43	66.20	100.78	**167.41**	**475.49**
01/23/25	Thursday	194	234	0.95	57.12	136.21	**194.28**	**292.13**
01/24/25	Friday	203	243	0.71	61.76	101.41	**163.88**	**339.17**
01/25/25	Saturday	190	225	0.80	8.33	46.86	**55.99**	**99.77**
01/26/25	Sunday						-	
01/27/25	Monday	264	339	1.51	55.57	212.19	**269.27**	**498.59**
01/28/25	Tuesday	242	282	0.43	138.32	127.38	**266.13**	**607.70**
01/29/25	Wednesday	300	312	0.27	156.25	145.66	**302.18**	**927.51**
01/30/25	Thursday	302	340	1.22	93.52	158.39	**253.13**	**1,037.52**
01/31/25	Friday	154	183	0.30	128.79	198.91	**328.00**	**21.57**
	Total	**5,089**	**6,712**	**25.67**	**1,787.68**	**3,175.78**	**4,989.13**	**7,768.61**
	Average	*204*	*268*	*1.03*	*71.51*	*127.03*	*199.57*	*310.74*
	Median	*200*	*243*	*0.95*	*66.20*	*132.32*	*194.28*	*287.85*
	Maximum	*302*	*836*	*2.94*	*156.25*	*240.54*	*328.00*	*1,037.52*
	Minimum	*45*	*68*	*0.27*	*8.33*	*33.27*	*55.99*	*0.83*

Material Type & Description

Citizen-Can: *Roll-off container at the Ivy MUC Convenience Center-citizens dispose of prepaid trashbags*
Construction: *Construction/demolition debris (shingles, sheetrock, treated lumber, etc.)*
Count: *Transactions per item (appliances, hauling fees, service fees, tag-bag stickers, tires,*
Domestic: *Business/residential general or household waste*
MSW: *Materials processed/handled at the Transfer Station*
Non-MSW: *Materials processed/handled on-site*
Vehicle: *Transactions or vehicles processed in a day*

RIVANNA SOLID WASTE AUTHORITY
695 Moores Creek Lane | Charlottesville, Virginia 22902-9016
434.977.2970
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www.rivanna.org

MEMORANDUM

TO: RIVANNA SOLID WASTE AUTHORITY
BOARD OF DIRECTORS

FROM: DAVID RHOADES, SOLID WASTE MANAGER
PHILLIP MCKALIPS, DIRECTOR OF SOLID WASTE

REVIEWED BY: BILL MAWYER, EXECUTIVE DIRECTOR

SUBJECT: IVY SOLID WASTE AND RECYCLING CENTER REPORT/
RECYCLING OPERATIONS UPDATE

DATE: MARCH 25, 2025

Ivy Solid Waste And Recycling Center (ISWRC) : DEQ Permit 132: 450 tons/day MSW limit

January 2025

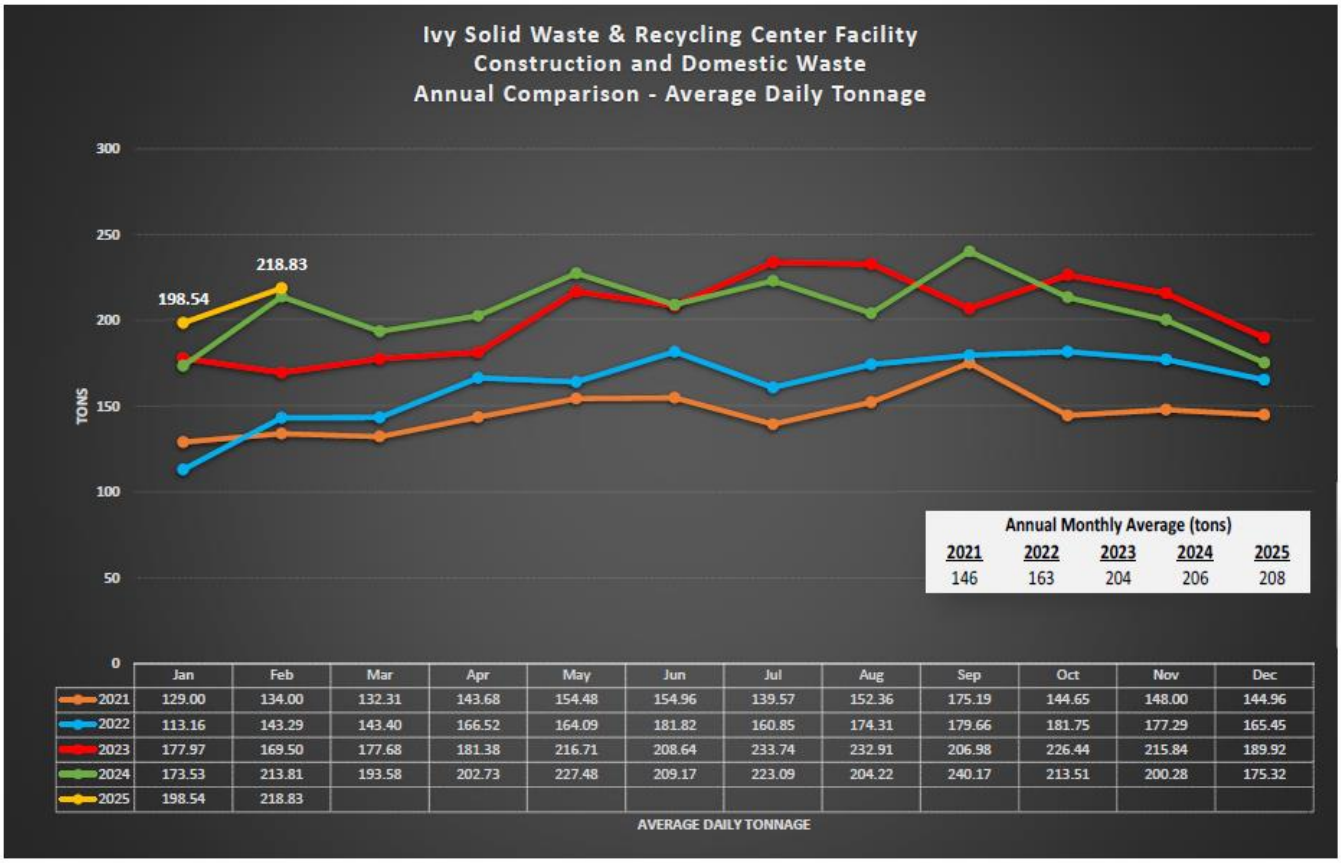
- 5,089 vehicles crossed the scales
- The ISWRC transfer station operated for 25 days and received a total of 4,989.13 tons of municipal solid waste (MSW), an average of 199.57 tons per day of operation. The monthly transfer station tonnage figures are attached to this report.
- 7,768.61 tons of non-MSW materials were received
- 12,757.74 tons were received as a combined total tonnage (MSW + non-MSW)

February 2025

- 5,530 vehicles crossed the scales
- The ISWRC transfer station operated for 24 days and received a total of 5,273.46 tons of municipal solid waste (MSW), an average of 219.73 tons per day of operation. The monthly transfer station tonnage figures are attached to this report.
- 12,103.30 tons of non-MSW materials were received
- 17,376.76 tons were received as a combined total tonnage (MSW + non-MSW)

Transfer Station Update

Our average daily tonnages are generally following seasonal trends, as shown in the following figure.



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2021	129.00	134.00	132.31	143.68	154.48	154.96	139.57	152.36	175.19	144.65	148.00	144.96
2022	113.16	143.29	143.40	166.52	164.09	181.82	160.85	174.31	179.66	181.75	177.29	165.45
2023	177.97	169.50	177.68	181.38	216.71	208.64	233.74	232.91	206.98	226.44	215.84	189.92
2024	173.53	213.81	193.58	202.73	227.48	209.17	223.09	204.22	240.17	213.51	200.28	175.32
2025	198.54	218.83										

Outreach

RSWA staff conducted the following communication and outreach activities:

- January 27, 2025 – Scottsville Elementary 4th and 5th grade tour of SACC
- March 4, 2025 – Mountain View Elementary 4th grade tour of ISWRC
- March 6, 2025 – Mountain View Elementary 2 4th grade tours of ISWRC
- March 7, 2025 – Mountain View Elementary 2 4th grade tours of ISWRC

Special Tire Collection Event at the SACC

On Saturday, March 8 a Special Tire Collection Event was held at the Southern Albemarle Convenience Center. 45 customers preregistered for the event with 38 attending (84% attendance rate). Based on customer feedback, the event was a success and provides a model for future events at our convenience centers. 5.34 tons of tires were collected and delivered to Emanuel Tire of Appomattox.

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MEMORANDUM

TO: RIVANNA SOLID WASTE AUTHORITY BOARD OF DIRECTORS

FROM: BETSY NEMETH, DIRECTOR OF ADMINISTRATION AND COMMUNICATIONS

REVIEWED BY: BILL MAWYER, EXECUTIVE DIRECTOR

SUBJECT: ADMINISTRATION AND COMMUNICATIONS REPORT

DATE: MARCH 25, 2025

Human Resources

Fiscal year-to-date turnover is 14.3% through March 7, 2025, which includes one retirement and is slightly below our strategic plan workforce development goal of 15%.

We are excited to welcome several new employees to the team, including Anthony Massie, who will be working as a Recycling Attendant at the McIntire Recycling Center, Marquel Franklin, a new Operator/Attendant at the Ivy SWRC and our new Outreach & Communications Coordinator, Westley Kern.

Safety

Our Safety Manager coordinated a lead and asbestos assessment at the Ivy administrative building and completed a safety inspection of the transfer station.

Community Outreach

We welcomed the 4th grade classes from Mountain View Elementary School on March 4th, 6th and 7th for a tour of the Ivy Solid Waste & Recycling Center.

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MEMORANDUM

TO: RIVANNA SOLID WASTE AUTHORITY BOARD OF DIRECTORS

FROM: PHILLIP MCKALIPS, DIRECTOR OF SOLID WASTE

REVIEWED BY: BILL MAWYER, EXECUTIVE DIRECTOR

SUBJECT: APPROVAL TO AMEND PROFESSIONAL ENGINEERING SERVICES WORK AUTHORIZATION – NORTHERN CONVENIENCE CENTER – DRAPER ADEN ASSOCIATES/TRC

DATE: MARCH 25, 2025

This request is to authorize the Executive Director to execute an amendment to the Work Authorization with Draper Aden Associates (DAA)/ TRC to provide additional design phase services for the Northen Convenience Center (NCC) totaling $41,060. This cost includes two amendments that encompass additional design phase services that were not included in the initial design scope. This amendment will bring the total contract amount to $253,160, which is within the total project budget of $1.6 million.

Background

This project is to construct a convenience center on property owned by Albemarle County located on the north side of Rio Mills Road near Berkmar Drive. The convenience center will serve residential customers for both recycling and refuse disposal services, as provided by the County at the Ivy Solid Waste & Recycling Center, McIntire Recycling Center, and the Southern Albemarle Convenience Center (SACC). The NCC will be similar in size, construction, and functionality to the recently completed SACC.

RSWA entered into a term agreement with TRC on June 25, 2020, for Professional Landfill Engineering and Groundwater Services. Under this contract, Engineering staff previously negotiated a Work Authorization which was executed with TRC to provide Professional Engineering Services for the NCC project to include preliminary engineering, design, permitting, bidding, construction administration and part-time field inspection services for a value totaling $212,100.

Following initiation of design efforts, additional services were requested to include:

- A tree survey in addition to the topographic survey efforts
- A traffic study to evaluate impacts on local roads
- An expanded geotechnical study to support site layout development
- Additional renderings and exhibits for public meetings

The additional services identified above total $41,060, which exceeds the original 25% design contingency authorized previously by the Board.

Board Action Requested:

Authorize the Executive Director to execute amendments to Work Authorization No. 34 totaling $41,060 with Draper Aden Associates/TRC for additional design phase services needed to complete design of the Northern Convenience Center Project and any further amendments needed to complete the project not to exceed 25% of the revised total contract amount of $253,160, provided the resulting total cost is within the approved CIP project budget.

History and Organizational Agreements of the RSWA

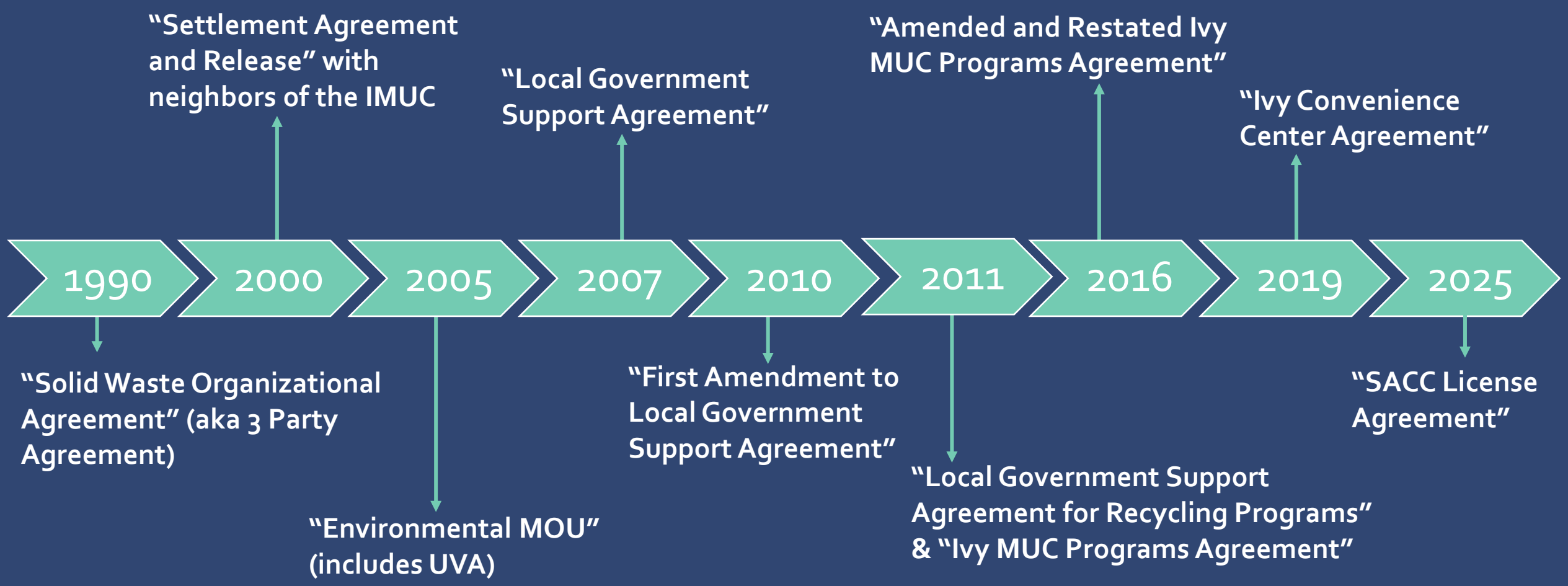
Presented to the Board of Directors

RIVANNA SOLID WASTE AUTHORITY

by Phillip McKalips, Director of Solid Waste

March 25, 2025

History of the RSWA



Organizational Agreements

1. "Solid Waste Organizational Agreement" (aka 3 Party Agreement: City, County and RSWA) 1990
   - "With the ultimate goal of acquiring, financing, constructing and/or operating and maintaining a regional garbage and refuse disposal system(s).... for reduction, recycling and disposal of solid waste"

2. "Settlement Agreement and Release", 2000, with neighbors of the IMUC
   - Restrictions on continuing waste disposal operations. Ended landfilling at IMUC

3. "Environmental MOU", 2005 (City, County and UVA)
   - Allocated funding for monitoring and maintenance of the closed LF cells
   - Currently $79,982/yr by UVA thru 2035; County 64.5% / City 35.5% of balance

Organizational Agreements

4. "Local Government Support Agreement", 2007
   - Established City and County contributions to fund RSWA administrative and operating expenses. City may award a new residential curbside solid waste collection contract.

5. "First Amendment to Local Government Support Agreement", 2010
   - City and County agreed to continue to fund RSWA administrative and operating expenses until December 31, 2010.

6. "Local Government Support Agreement for Recycling Programs", 2011
   - City and County agreed to fund RSWA recycling services at the McIntire Recycling Center and the Paper Sort facility: 70% County / 30% City

Organizational Agreements

7. "Ivy MUC Programs Agreement", 2011, County/RSWA
   - County to fund RSWA services at the IMUC

8. "Amended and Restated Ivy MUC Programs Agreement", 2016, County/RSWA
   - Design and construct a new Transfer Station, demolish the existing transfer station
   - Any change to tipping fees must be requested by the County Board of Supervisors

9. "Ivy Convenience Center Agreement", 2019, County/RSWA
   - Design and construct a new Convenience Center

10. "Southern Albemarle Convenience Center License Agreement", 2025
    - Agreement to define RSWA's obligations for using County-owned property. Will serve as a model agreement for future convenience centers

Summary

Thru regional collaboration, many Agreements have been developed to guide the services of the Authority. Staff manages these Agreements to properly allocate charges to the City, County and UVA.

Questions?

No Action Required by the Board. For Information Only.

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MEMORANDUM

TO: RIVANNA SOLID WASTE AUTHORITY BOARD OF DIRECTORS

FROM: BILL MAWYER, EXECUTIVE DIRECTOR

SUBJECT: INTRODUCTION OF FISCAL YEAR 2025 - 2026 BUDGET AND APPROVAL OF THE RESOLUTION TO ADOPT THE PRELIMINARY RATE SCHEDULE

DATE: MARCH 25, 2025

Fiscal Year 2025 - 2026 will be a dynamic year for the Rivanna Solid Waste Authority. We will substantially complete construction of a new Baling Facility for recycled materials at the Ivy SWRC along with conversion of the maintenance shop to administrative space. We will also complete the design of a new Northern Convenience Center to be located on the County's Brookhill property, with construction planned for FY 2026-2027. Our Spring and Fall Special Collection Programs for Household Hazardous Waste, eWaste and Bulky Waste will continue to be provided as beneficial services for the community.

To support our essential refuse disposal and recycling services, an FY 2025-2026 budget totaling $10.5 million is proposed. This budget represents an increase in operating expenses of $0.75 million (7.6%), largely due to increased costs to process more tonnage through the Transfer Station, maintenance of groundwater monitoring systems, administrative allocations from the RWSA, as well as support for our workforce. Revenues from tip fees, clean fill, recycling, and other sales are estimated to be $5.6 million, including a $2/ton increase in the rate for municipal solid waste and construction demolition debris.

The FY 2026 – 2030 Capital Improvement Program includes $2.9 million for design and construction of the Northern Convenience Facility, asphalt paving at the Ivy Convenience Center, as well as repairs to the landfill cap, gas, and leachate management systems. The FY 2026 – 2030 Capital Equipment Replacement Program includes $1.1 million to replace a yard jockey for the Transfer Station, roll-off containers and compactors for the McIntire Recycling Center, as well as renovation of the Ivy Administrative spaces. These Capital expenses are funded through depreciation charges in the Operating budget, except for the Baling Facility (70% County/30% City) and Northern Convenience Center (100% County) which will be funded directly by the County and City. A 2% cost-of-living allocation and 3% merit performance pool for all eligible employees are proposed to support and retain our workforce as we compete for staff in an area with a low 2.2% unemployment rate.

The estimated local support required to provide our programs includes:

- $4 million from Albemarle County, an increase of $0.62 million
- $0.84 million from the City, an increase of $0.11 million
- and $79,982 from the University of Virginia (until 2035)

Tipping fees are proposed to increase from $58 to $60/ton for municipal and construction debris disposal to support cost increases and align with other local landfill fees. This increase has been reviewed with, and is recommended by, the Albemarle County Board of Supervisors in accordance with the "Amended and Restated Ivy Material Utilization Center Programs Agreement Between the County of Albemarle and the Rivanna Solid Waste Authority" established in 2016.

Board Action Requested:
Approve the Resolution to Adopt the attached Preliminary Rate Schedule and authorize advertisement for a public hearing during the Board's regular meeting on May 27, 2025.

Attachments

Rivanna Solid Waste Authority
FY 2025-2026 Draft Budget

Table of Contents

Prepared	March 12, 2025
Adopted	**Draft 5**

	Page
Executive Director's Memo & Tip Fee Resolution	N/A
Organization Chart	N/A
Budget Summary	1
Cost Center Budgets:	
Ivy Operations	3
Ivy Environmental	7
MSW Transfer Operations-Ivy	11
County Convenience Centers-Ivy	15
Recycling Operations	19
Administration	23
Consolidated Detailed Expenses	26
Capital Program Expenses	31
Appendices	
1 - Definitions of Terms	35
2 - Authority Staffing Plan	36
3 - Administrative Services Provided by RWSA	37
4 - Historical Material Tonnage Report - Waste	38
5 - Historical Material Tonnage Report - Recycling	39
6 - MSW Transfer Tonnage Graphs	40
7 - Cash Reserves Estimates	41
8 - Environmental Costs Projections	42

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Rivanna Solid Waste Authority
Draft Budget FY 2025-2026
Budget Summary

	Adopted Budget FY 2024-2025	Estimated Year-end FY 2024-2025	Draft Budget FY 2025-2026	FY 2025 vs. FY 2026 Variance $	FY 2025 vs. FY 2026 Variance %
Revenues					
Ivy Tipping Fees	$ 1,360,450	$ 1,229,048	$ 1,245,300	$ (115,150)	-8.46%
Ivy Environmental Revenues	-	-	-	-	
Ivy MSW Transfer Tipping	3,804,850	3,944,906	4,003,000	198,150	5.21%
County Convenience Centers	60,000	71,788	50,000	(10,000)	-16.67%
Recycling Revenues	285,000	217,449	195,000	(90,000)	-31.58%
Other Revenues - Administration	80,000	153,548	115,000	35,000	43.75%
Total Revenues	$ 5,590,300	$ 5,616,739	$ 5,608,300	$ 18,000	0.32%
Expenses					
Ivy Operations	$ 1,099,541	$ 1,277,755	$ 1,147,700	$ 48,159	4.38%
Ivy Environmental	1,105,926	1,018,162	1,233,500	127,574	11.54%
MSW Transfer Ivy	4,659,079	4,764,747	5,021,300	362,221	7.77%
County Convenience Centers	828,216	743,878	823,700	(4,516)	-0.55%
Recycling Operations	841,582	818,505	912,100	70,518	8.38%
Administration	1,291,034	1,270,289	1,437,500	146,466	11.34%
Total Expenses	$ 9,825,378	$ 9,893,335	$ 10,575,800	$ 750,422	7.64%
Operating Net Income (Loss)	**$ (4,235,078)**	**$ (4,276,596)**	**$ (4,967,500)**	**$ (732,422)**	**17.3%**
Other Funding Sources & Adjustments					
Local Contributions-Operations	$ 2,765,841	$ 2,923,411	$ 3,337,313	$ 571,472	20.66%
Environmental Support - Local - MOU	1,469,237	1,469,237	1,630,279	161,042	10.96%
Total Local Support*	**$ 4,235,078**	**$ 4,392,648**	**$ 4,967,592**	**$ 732,514**	**17.30%**

Local Support Detail	Support - FY 2025		Support - FY 2026		
County - Ivy Operations	$ 41,849	$ 327,892	$ 233,030	$ 191,180	456.83%
County - Ivy Transfer	1,156,988	1,099,026	1,348,906	191,918	16.59%
County - Convenience Centers	768,216	672,090	773,729	5,514	0.72%
County - Recycling	559,152	577,083	687,154	128,002	22.89%
County - Environmental MOU	896,069	896,069	999,941	103,872	11.59%
	$ 3,422,274	$ 3,572,159	$ 4,042,760	$ 620,486	18.13%
City - Recycling	$ 239,637	$ 247,321	$ 294,495	$ 54,858	22.89%
City - Environmental MOU	493,185	493,185	550,355	57,170	11.59%
	$ 732,822	$ 740,506	$ 844,850	$ 112,028	15.29%
UVa - Environmental MOU	$ 79,982	$ 79,982	$ 79,982	$ -	
Total Local Support*	**$ 4,235,078**	**$ 4,392,648**	**$ 4,967,592**	**$ 732,514**	**17.30%**
Operational Support	$ 2,765,841	$ 2,923,411	$ 3,337,313	571,472	
Environmental Support.	1,469,237	1,469,237	1,630,279	161,042	
	$ 4,235,078	$ 4,392,648	$ 4,967,592	$ 732,514	

Financial Budgets by Cost Center

Rivanna Solid Waste Authority

Fiscal Year 2025-2026

Rivanna Solid Waste Authority
FY 2025-2026 Draft Budget

Ivy Operations

	FY 2025			FY 2026		
	Budgeted FY 2025	Actual for 6 months	Projected 12 months	***Draft Budget***	***Budget ton/$ Change***	***Budget % Change***
Tipping fees & Tonnage Information						
Operations Rate / Tipping Fees						
Clean fill material	$ 10.00			$ 10.00	$ -	0.00%
Bulk Clean fill	3.50			3.50	-	0.00%
Grindable material	54.00			54.00	-	0.00%
Tires whole - per ton	190.00			190.00	-	0.00%
Tires - per item (various rates per item)	-			-		0.00%
Freon removal fee per item	17.00			17.00	-	
Estimated tonnage						
Clean fill material	35,000	19,155	38,310	30,000	(5,000)	-14.29%
Bulk Clean fill	108,000	49,285	98,570	100,000	(8,000)	-7.41%
Grindable material	9,000	3,490	6,980	9,000	-	0.00%
Tires whole - per ton	265	33	66	75	(190)	-71.70%
Projected Revenues						
Revenues						
Clean fill material	$ 728,000	$ 364,276	728,552	$ 650,000	(78,000)	-10.71%
Grindable material	486,000	189,433	378,866	486,000	-	0.00%
Tires whole	50,350	6,326	15,000	14,250	(36,100)	-71.70%
Tires and white good per item	21,100	21,042	42,084	35,000	13,900	65.88%
Material Sales	75,000	32,273	64,546	60,000	(15,000)	-20.00%
Total Operations Revenues	**$ 1,360,450**	**$ 613,350**	**$ 1,229,048**	**$ 1,245,250**	**$ (115,200)**	**-8.47%**
Projected Expenses						
Personnel Cost	$ 377,941	$ 207,436	$ 402,557	$ 409,451	31,511	8.34%
Professional Services	-	-	-	-	-	
Other Services and Charges	29,700	22,747	44,193	29,700	-	0.00%
Communications	18,900	7,342	14,684	17,500	(1,400)	-7.41%
Information Technology	25,000	4,222	35,438	34,000	9,000	36.00%
Vehicles and Equip. Maintenance	82,000	56,632	113,264	82,000	-	0.00%
Supplies	4,000	1,122	8,000	10,000	6,000	150.00%
Operations and Maintenance	362,000	229,809	459,618	365,000	3,000	0.83%
Environmental Remediations	-	-	-	-	-	
Equipment Replacement	200,000	100,000	200,000	200,000	-	0.00%
Subtotal Before Allocations	$ 1,099,541	$ 629,311	$ 1,277,755	$ 1,147,651	$ 48,111	4.38%
Allocation of Administration Costs	302,758	138,997	279,185	330,628	27,870	9.21%
Total Operations Expenses	**$ 1,402,299**	**$ 768,308**	**$ 1,556,940**	**$ 1,478,280**	**$ 75,980**	**5.42%**
Net Surplus or (Deficit)	**$ (41,849)**	**$ (154,958)**	**$ (327,892)**	**$ (233,030)**	(191,180)	456.83%

Summary of Local Support Payments						
County	$ (41,849)	$ (154,958)	$ (327,892)	$ (233,030)	$ (191,180)	456.83%
City	-	-	-	-	-	
Uva	-	-	-	-	-	
	$ (41,849)	**$ (154,958)**	**$ (327,892)**	**$ (233,030)**	**$ (191,180)**	**456.83%**

Rivanna Solid Waste Authority
Fiscal Year 2025-2026 Draft Budget
Expense Detail by Department
IVY OPERATIONS

Object Code	Line Item	Adopted Budget FY 2024-2025	Current Year Activity: Six Months Actual 12/31/2024	Current Year Activity: Projected Yearend 6/30/2025	Draft Budget FY 2025-2026	FY 2025 vs. FY 2026 Variance $	FY 2025 vs. FY 2026 Variance %
10000	***Salaries and Benefits***						
11000	Salaries	$ 251,300	$ 135,745	$ 271,489	$ 273,200	$ 21,900	8.7%
11010	Holiday & Overtime Pay	15,000	6,036	12,072	11,000	(4,000)	-27%
12010	FICA	20,372	10,627	21,255	21,741	1,369	7%
12020	Health Insurance	57,550	29,812	56,367	62,000	4,450	8%
12026	Employee Assistance Program	30	38	77	50	20	67%
12030	Retirement	13,822	6,835	13,670	15,299	1,478	11%
12040	Life Insurance	3,367	1,474	2,948	3,661	293	9%
12050	Fitness Program	200	246	491	300	100	50%
12060	Worker's Comp Insurance	10,000	11,674	14,289	14,500	4,500	45%
	Subtotal	$ 371,641	$ 202,486	$ 392,657	$ 401,751	$ 30,111	8%
13000	***Other Personnel Costs***						
13100	Employee Dues & Licenses	$ 100	$ 186	$ 371	$ 100	$ -	0%
13150	Education & Training	2,700	660	1,319	2,700	-	0%
13200	Travel & Lodging	200	-	-	200	-	0%
13250	Uniforms	2,600	3,727	7,455	4,000	1,400	54%
13325	Recruiting and Medical Testing	200	114	228	200	-	0%
13350	Other	500	263	527	500	-	0%
	Subtotal	$ 6,300	$ 4,950	$ 9,900	$ 7,700	$ 1,400	22%
	Professional Services						
20100	Legal Fees	$ -		$ -	$ -	$ -	
20200	Financial & Admin. Services	-		-	-	-	
20300	Engineering Consultants	-		-	-	-	
	Subtotal	$ -	$ -	$ -	$ -	$ -	
	Other Services and Charges						
21100	General Liability/Property Insurance	$ 3,000	$ 1,952	$ 2,602	$ 3,000	$ -	0%
21150	Advertising / Communication / Outreach	-	50	100	-	-	
21250	Administrative Services RWSA	-	-	-	-	-	
21252	EMS Programs/Supplies	-	-	-	-	-	
21253	Safety Programs/Supplies	2,000	176	352	2,000	-	
21300	Authority Dues/Permits/Fees	1,200	25	50	1,200	-	0%
21350	Laboratory Analysis	-	-	-	-	-	
21400	Utilities	3,500	1,159	2,319	3,500	-	0%
21420	General Other Services	20,000	19,385	38,770	20,000	-	0%
21430	Governance & Strategic Support	-		-	-	-	
21450	Bad Debt Write-Offs	-	-	-	-	-	
	Subtotal	$ 29,700	$ 22,747	$ 44,193	$ 29,700	$ -	0%
22000	***Communication***						
22100	Radio	$ -	$ 94	$ 188	$ -	$ -	
22150	Telephone & Data Service	16,400	6,363	12,726	15,000	(1,400)	-9%
22200	Cell Phones & Pagers	2,500	885	1,770	2,500	-	0%
	Subtotal	$ 18,900	$ 7,342	$ 14,684	$ 17,500	$ (1,400)	-7%
31000	***Information Technology***						
31100	Computer Hardware	$ 1,000	$ 893	$ 5,000	$ 10,000	$ 9,000	900%
31200	Maintenance & Support Services	4,000	219	438	4,000	-	0%
31250	Software Purchases	20,000	3,110	30,000	20,000	-	
	Subtotal	$ 25,000	$ 4,222	$ 35,438	$ 34,000	$ 9,000	36%
32000	***Vehicles and Equipment Maint.***						
32100	Vehicle Maintenance & Repair	$ 15,000	$ 5,499	$ 10,998	$ 15,000	$ -	0%
32150	Equipment Maint. & Repair	50,000	44,696	89,392	50,000	-	0%
32200	Fuel	17,000	6,437	12,874	17,000	-	0%
32300	Trailer Maint. & Repairs		-	-		-	
	Subtotal	$ 82,000	$ 56,632	$ 113,264	$ 82,000	$ -	0%
33000	***Supplies***						
33100	Office Supplies	$ 4,000	$ 1,122	$ 8,000	$ 10,000	$ 6,000	150%
33150	Subscriptions/Reference Material	-		-	-	-	
33350	Postage	-		-	-	-	
	Subtotal	$ 4,000	$ 1,122	$ 8,000	$ 10,000	$ 6,000	150%
41000	***Operation & Maintenance***						
41100	Facility Maintenance/Repairs/Replacements	$ 12,000	$ 62,151	$ 124,302	$ 15,000	$ 3,000	25%
41160	Forestrty Services	-	-	-	-		
41400	Materials, Supplies & Tools	3,000	3,493	6,986	3,000	-	0%
41450	HHW Disposal	-	-	-	-	-	
41500	Contracted Labor	-	-	-	-	-	

Rivanna Solid Waste Authority
Fiscal Year 2025-2026 Draft Budget
Expense Detail by Department
IVY OPERATIONS

Object Code	Line Item	Adopted Budget FY 2024-2025	Current Year Activity: Six Months Actual 12/31/2024	Current Year Activity: Projected Yearend 6/30/2025	Draft Budget FY 2025-2026	FY 2025 vs. FY 2026 Variance $	FY 2025 vs. FY 2026 Variance %
41550	Material Purchases	-	1,225	2,450	-	-	
41650	Wood Grinding	321,000	152,995	305,990	321,000	-	0%
41700	Building Rental	-	-	-	-	-	
41750	Leach Treatment	-	-	-	-	-	
41760	Tire Disposal	26,000	9,945	19,890	26,000	-	0%
	Subtotal	$ 362,000	$ 229,809	$ 459,618	$ 365,000	$ 3,000	1%
43000	***Disposal Contracts***						
43100	MSW - Ivy Transfer	$ -	$ -	$ -	$ -	$ -	
	Subtotal	$ -	$ -	$ -	$ -	$ -	
51000	***Ivy Remediation***						
41350	Ground Water Systems Maintenance	$ -	$ -	$ -	$ -	$ -	
41360	Gas Systems Maintenance	-	-	-	-	-	
51101	Settlement Agreement (Air & Groundwater)	-	-	-	-	-	
51110	Compliance Ground Water Well Monitoring	-	-	-	-	-	
51200	Surface Water Monitoring	-	-	-	-	-	
51225	Cap Replacement and Repair	-	-	-	-	-	
51224	O&M Cell 3 and P.Plant place holder	-	-	-	-	-	
51300	Paint Pit Remed. - Gas & Vapor Extraction	-	-	-	-	-	
51649	Full Scale EBR - Monitoring	-	-	-	-	-	
51651	Full Scale EBR - Injection & Reporting	-	-	-	-	-	
51660	Greenhouse Gas Monitoring & Reporting	-	-	-	-	-	
51670	Cobalt MNA Monitoring	-	-	-	-	-	
41900	Closure Costs	-	-	-	-	-	
51800	Contingency	-	-	-	-	-	
	Subtotal	$ -	$ -	$ -	$ -	$ -	
81000	***Equipment***						
81200	Rental & Leases	$ -		$ -	$ -	$ -	
	Depreciation	200,000	100,000	200,000	200,000	-	0%
	Subtotal	$ 200,000	$ 100,000	$ 200,000	$ 200,000	$ -	0%
	Total	**$ 1,099,541**	**$ 629,311**	**$ 1,277,755**	**$ 1,147,651**	**$ 48,111**	**4%**

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Rivanna Solid Waste Authority
FY 2025-2026 Draft Budget

Ivy Environmental

	FY 2025			FY 2026		
	Budgeted FY 2025	Actual for 6 months	Projected 12 months	***Draft Budget***	***Budget ton/$ Change***	***Budget % Change***
Projected Revenues						
Revenues						
Forestry Management Revenues	$ -	$ -	$ -	$ -	$ -	0.00%
Total Operations Revenues	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**#DIV/0!**
Projected Expenses						
Personnel Cost	$ 230,426	$ 121,317	$ 231,374	$ 235,675	$ 5,248	2.28%
Professional Services	40,000	76	152	75,000	35,000	
Other Services and Charges	8,200	3,446	5,051	8,200	-	0.00%
Communications	5,300	160	320	1,150	(4,150)	-78.30%
Information Technology	-	371	742	-	-	#DIV/0!
Vehicles and Equip. Maintenance	22,000	12,924	25,848	23,500	1,500	6.82%
Supplies	-	-	-	-	-	
Operations and Maintenance	220,000	120,896	241,793	285,000	65,000	29.55%
Environmental Remediations	270,000	101,442	202,884	345,000	75,000	
Equipment Replacement	310,000	155,000	310,000	260,000	(50,000)	-16.13%
Subtotal Before Allocations	$ 1,105,926	$ 515,632	$ 1,018,162	$ 1,233,525	$ 127,598	11.54%
Allocation of Administration Costs	363,310	166,797	335,022	396,754	33,444	9.21%
Total Operations Expenses	**$ 1,469,237**	**$ 682,429**	**$ 1,353,185**	**$ 1,630,279**	**$ 161,042**	**10.96%**
Net Deficit	**$ (1,469,237)**	**$ (682,429)**	**$ (1,353,185)**	**$ (1,630,279)**	$ (161,042)	10.96%

Local Support Payments - Environmental MOU						
County	$ 896,069		$ 896,069	$ 999,941	$ 103,872	11.59%
City	493,185		493,185	550,355	57,170	11.59%
UVa	79,982		79,982	79,982	-	-
	$ 1,469,237	**$ -**	**$ 1,469,237**	**$ 1,630,279**	**$ 161,042**	**10.96%**

Rivanna Solid Waste Authority
Fiscal Year 2025-2026 Draft Budget
Expense Detail by Department
IVY ENVIRONMENTAL

Object Code	Line Item	Adopted Budget FY 2024-2025	Current Year Activity: Six Months Actual 12/31/2024	Current Year Activity: Projected Yearend 6/30/2025	Draft Budget FY 2025-2026	FY 2025 vs. FY 2026 Variance $	FY 2025 vs. FY 2026 Variance %
10000	***Salaries and Benefits***						
11000	Salaries	$ 142,850	$ 77,220	$ 154,440	$ 150,600	$ 7,750	5.4%
11010	Holiday & Overtime Pay	15,000	3,434	6,867	8,000	(7,000)	-47%
12010	FICA	12,076	6,045	12,091	12,133	57	0%
12020	Health Insurance	33,700	16,959	32,065	35,400	1,700	5%
12026	Employee Assistance Program	30	22	44	40	10	33%
12030	Retirement	7,857	3,888	7,776	8,434	577	7%
12040	Life Insurance	1,914	839	1,677	2,018	104	5%
12050	Fitness Program	200	140	279	250	50	25%
12060	Worker's Comp Insurance	10,000	10,023	10,638	12,000	2,000	20%
	Subtotal	$ 223,626	$ 118,569	$ 225,878	$ 228,875	$ 5,248	2%
13000	***Other Personnel Costs***						
13100	Employee Dues & Licenses	$ 100	$ 56	$ 111	$ 100	$ -	0%
13150	Education & Training	2,800	375	751	2,800	-	0%
13200	Travel & Lodging	200	-	-	200	-	0%
13250	Uniforms	2,700	2,120	4,241	2,700	-	0%
13325	Recruiting and Medical Testing	500	48	96	500	-	0%
13350	Other	500	149	298	500	-	0%
	Subtotal	$ 6,800	$ 2,748	$ 5,496	$ 6,800	$ -	0%
	Professional Services						
20100	Legal Fees	$ -		$ -	$ -	$ -	
20200	Financial & Admin. Services	-		-	-	-	
20300	Engineering Consultants	40,000	76	152	75,000	35,000	
	Subtotal	$ 40,000	$ 76	$ 152	$ 75,000	$ 35,000	
	Other Services and Charges						
21100	General Liability/Property Insurance	$ 800	$ 524	$ 699	$ 800	$ -	0%
21150	Advertising / Communication / Outreach	1,000	-	-	1,000	-	0%
21250	Administrative Services RWSA	-	-	-	-	-	
21252	EMS Programs/Supplies	-	-	-	-	-	
21253	Safety Programs/Supplies	-	100	200	-	-	
21300	Authority Dues/Permits/Fees	3,400	1,492	1,492	3,400	-	0%
21350	Laboratory Analysis	-	-	-	-	-	#DIV/0!
21400	Utilities	3,000	1,330	2,659	3,000	-	0%
21420	General Other Services	-		-	-	-	#DIV/0!
21430	Governance & Strategic Support	-		-	-	-	
21450	Bad Debt Write-Offs	-		-	-	-	
	Subtotal	$ 8,200	$ 3,446	$ 5,051	$ 8,200	$ -	0%
22000	***Communication***						
22100	Radio	$ -	$ 53	$ 107	$ -	$ -	
22150	Telephone & Data Service	5,150	-	-	1,000	(4,150)	-81%
22200	Cell Phones & Pagers	150	106	213	150	-	0%
	Subtotal	$ 5,300	$ 160	$ 320	$ 1,150	$ (4,150)	-78%
31000	***Information Technology***						
31100	Computer Hardware	$ -	$ 371	$ 742	$ -	$ -	
31200	Maintenance & Support Services	-	-	-	-	-	#DIV/0!
31250	Software Purchases	-	-	-	-	-	
	Subtotal	$ -	$ 371	$ 742	$ -	$ -	
32000	***Vehicles and Equipment Maint.***						
32100	Vehicle Maintenance & Repair	$ 5,500	$ 869	$ 1,739	$ 5,500	$ -	0%
32150	Equipment Maint. & Repair	3,500	7,579	15,158	5,000	1,500	43%
32200	Fuel	12,000	3,662	7,323	12,000	-	0%
32300	Trailer Maint. & Repairs	1,000	814	1,628	1,000	-	0%
	Subtotal	$ 22,000	$ 12,924	$ 25,848	$ 23,500	$ 1,500	
33000	***Supplies***						
33100	Office Supplies	$ -	$ -	$ -	$ -	$ -	
33150	Subscriptions/Reference Material	-	-	-	-	-	
33350	Postage	-	-	-	-	-	
	Subtotal	$ -	$ -	$ -	$ -	$ -	
41000	***Operation & Maintenance***						
41100	Facility Maintenance/Repairs/Replacements	$ 30,000	27,669	$ 55,339	$ 60,000	$ 30,000	100%
41160	Forestrty Services	11,000	-	-	11,000	-	
41400	Materials, Supplies & Tools	22,000	4,446	8,891	22,000	-	0%
41450	HHW Disposal	155,000	81,057	162,113	190,000	35,000	23%
41500	Contracted Labor	-	$ -	-	-	-	

Rivanna Solid Waste Authority
Fiscal Year 2025-2026 Draft Budget
Expense Detail by Department
IVY ENVIRONMENTAL

Object Code	Line Item	Adopted Budget FY 2024-2025	Current Year Activity: Six Months Actual 12/31/2024	Current Year Activity: Projected Yearend 6/30/2025	Draft Budget FY 2025-2026	FY 2025 vs. FY 2026 Variance $	FY 2025 vs. FY 2026 Variance %
41550	Material Purchases	-	-	-	-	-	
41650	Wood Grinding	-	-	-	-	-	
41700	Building Rental	-	-	-	-	-	
41750	Leach Treatment	2,000	7,725	15,450	2,000	-	0%
41760	Tire Disposal	-	-	-	-	-	
	Subtotal	$ 220,000	$ 120,896	$ 241,793	$ 285,000	$ 65,000	30%
43000	***Disposal Contracts***						
43100	MSW - Ivy Transfer	$ -	$ -	$ -	$ -	$ -	
	Subtotal	$ -	$ -	$ -	$ -	$ -	
51000	***Ivy Remediation***						
41350	Ground Water Systems Maintenance	$ 6,500	$ -	$ -	$ 81,500	$ 75,000	1154%
41360	Gas Systems Maintenance	40,000	9,092	18,183	40,000	-	0%
51101	Settlement Agreement (Air & Groundwater)	13,000	5,217	10,433	13,000	-	0%
51110	Compliance Ground Water Well Monitoring	85,000	40,910	81,820	85,000	-	0%
51200	Surface Water & Water Supply Monitoring	18,000	5,805	11,610	18,000	-	0%
51225	Cap Replacement and Repair	-	-	-	-	-	
51224	O&M Cell 3 and P.Plant place holder	-	-	-	-	-	
51300	Paint Pit Remed. - Gas & Vapor Extraction	-	-	-	-	-	
51649	Full Scale EBR - Monitoring	50,000	22,420	44,839	50,000	-	0%
51651	Full Scale EBR - Injection & Reporting	35,000	12,513	25,025	35,000	-	
51660	Greenhouse Gas Monitoring & Reporting	-	-	-	-	-	#DIV/0!
51670	Cobalt MNA Monitoring	14,000	5,487	10,974	14,000	-	0%
41900	Closure Costs	-	-	-	-	-	
51800	Contingency	8,500	-	-	8,500	-	0%
	Subtotal	$ 270,000	$ 101,442	$ 202,884	$ 345,000	$ 75,000	28%
81000	***Equipment***						
81200	Rental & Leases	$ -		$ -	$ -	$ -	
	Depreciation	310,000	155,000	310,000	260,000	(50,000)	-16%
	Subtotal	$ 310,000	$ 155,000	$ 310,000	$ 260,000	$ (50,000)	-16%
	Total	**$ 1,105,926**	**$ 515,632**	**$ 1,018,162**	**$ 1,233,525**	**$ 127,598**	**12%**

Current year budget and yearend estimates				Draft
MOU PAYMENT BASIS:				
Base Expenses	$ 1,105,926	$ -	$ 1,018,162	$ 1,233,525
Adminstrative allocation	363,310	-	335,022	396,754
	$ 1,469,237	$ -	$ 1,353,185	$ 1,630,279
Use of Reserves	$ -	$ -	$ -	$ -
UVA FIXED PER AGREEMENT	79,982	-	79,982	79,982
Forestry Revenues	-	-	-	-
COUNTY 64.5%	896,069	-	896,069	999,941
CITY 35.5%	493,185	-	493,185	550,355
	$ 1,469,237	$ -	$ 1,469,237	$ 1,630,279
Defict / Use of Reserves	**$ -**		**$ 116,052**	

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Rivanna Solid Waste Authority
FY 2025-2026 Draft Budget

Ivy Transfer Station

	FY 2025			FY 2026		
	Budgeted FY 2025	Actual for 6 months	Projected 12 months	***Draft Budget***	***Budget ton/$ Change***	***Budget % Change***
Tipping fees & Tonnage Information						
Operations Rate / Tipping Fees						
MSW / Construction Debris	$ 58.00			$ 60.00	$ 2.00	3.45%
Compostable material	-			-	-	
Service charge ($1 county, $10 non-county)	-			-		
Estimated tonnage						
MSW / Construction Debris	63,825	32,140	64,280	65,000	1,175	1.84%
Compostable material	350	-	-	350	-	0.00%
Projected Revenues						
Revenues						
MSW / Construction Debris	$ 3,701,850	$ 1,892,501	$ 3,785,002	$ 3,900,000	$ 198,150	5.35%
Compostable material	-	366	-	-	-	
Service charges / other revenues	103,000	79,952	159,904	103,000	-	0.00%
Total Operations Revenues	**$ 3,804,850**	**$ 1,972,819**	**$ 3,944,906**	**$ 4,003,000**	**$ 198,150**	**5.21%**
Projected Expenses						
Personnel Cost	$ 712,652	$ 378,369	$ 729,961	$ 747,130	$ 34,478	4.84%
Professional Services	-	-	-	70,000	70,000	
Other Services and Charges	52,000	21,054	30,989	52,000	-	0.00%
Communications	16,600	19,021	38,043	21,100	4,500	27.11%
Information Technology	55,000	1,945	3,890	55,000	-	0.00%
Vehicles and Equip. Maintenance	110,000	45,183	90,366	110,000	-	0.00%
Supplies	10,000	3,366	6,732	10,000	-	0.00%
Operations and Maintenance	3,574,327	1,872,383	3,744,767	3,827,548	253,221	7.08%
Environmental Remediations	3,500	-	-	3,500	-	0.00%
Equipment Replacement	125,000	60,000	120,000	125,000	-	0.00%
Subtotal Before Allocations	$ 4,659,079	$ 2,401,322	$ 4,764,747	$ 5,021,277	$ 362,198	7.77%
Allocation of Administration Costs	302,758	138,997	279,185	330,628	27,870	9.21%
Total Operations Expenses	**$ 4,961,838**	**$ 2,540,319**	**$ 5,043,932**	**$ 5,351,906**	**$ 390,068**	**7.86%**
Net Deficit	**$ (1,156,988)**	**$ (567,500)**	**$ (1,099,026)**	**$ (1,348,906)**	$ (191,918)	16.59%

Summary of Local Support Payments						
County	$ (1,156,988)	$ (567,500)	$ (1,099,026)	$ (1,348,906)	$ (191,918)	16.59%
City	-	-	-	-	-	
Uva	-	-	-	-	-	
	$ (1,156,988)	**$ (567,500)**	**$ (1,099,026)**	**$ (1,348,906)**	**$ (191,918)**	**16.59%**

Rivanna Solid Waste Authority
Fiscal Year 2025-2026 Draft Budget
Expense Detail by Department
MSW TRANSFER OPERATIONS - IVY

Object Code	Line Item	Adopted Budget FY 2024-2025	Current Year Activity: Six Months Actual 12/31/2024	Current Year Activity: Projected Yearend 6/30/2025	Draft Budget FY 2025-2026	FY 2025 vs. FY 2026 Variance $	FY 2025 vs. FY 2026 Variance %
10000	***Salaries and Benefits***						
11000	Salaries	$ 449,600	$ 243,040	$ 486,079	$ 472,000	$ 22,400	4.98%
11010	Holiday & Overtime Pay	40,000	10,807	21,614	30,000	(10,000)	-25%
12010	FICA	37,454	19,027	38,054	38,403	949	3%
12020	Health Insurance	113,000	53,376	100,921	118,700	5,700	5%
12026	Employee Assistance Program	75	69	137	150	75	100%
12030	Retirement	24,728	12,237	24,475	26,432	1,704	7%
12040	Life Insurance	6,025	2,639	5,279	6,325	300	5%
12050	Fitness Program	450	440	880	800	350	78%
12060	Worker's Comp Insurance	27,000	27,991	35,036	35,000	8,000	30%
	Subtotal	$ 698,332	$ 369,626	$ 712,475	$ 727,810	$ 29,478	4%
13000	***Other Personnel Costs***						
13100	Employee Dues & Licenses	$ 120	$ 175	$ 350	$ 120	$ -	0%
13150	Education & Training	8,000	1,181	2,362	8,000	-	0%
13200	Travel & Lodging	200	-	-	200	-	0%
13250	Uniforms	5,000	6,674	13,347	10,000	5,000	100%
13325	Recruiting and Medical Testing	500	240	480	500	-	0%
13350	Other	500	473	947	500	-	0%
	Subtotal	$ 14,320	$ 8,743	$ 17,486	$ 19,320	$ 5,000	35%
	Professional Services						
20100	Legal Fees	$ -	$ -	$ -	$ -	$ -	
20200	Financial & Admin. Services	-	-	-	-	-	
20300	Engineering Consultants	-	-	-	70,000	70,000	
	Subtotal	$ -	$ -	$ -	$ 70,000	$ 70,000	
	Other Services and Charges						
21100	General Liability/Property Insurance	$ 8,000	$ 5,199	$ 6,933	$ 8,000	$ -	0%
21150	Advertising / Communication / Outreach	2,000	784	1,567	2,000	-	0%
21250	Administrative Services RWSA	-	-	-	-	-	
21252	EMS Programs/Supplies	-	-	-	-	-	
21253	Safety Programs/Supplies	19,000	315	630	19,000	-	0%
21300	Authority Dues/Permits/Fees	9,000	7,653	7,653	9,000	-	0%
21350	Laboratory Analysis	-	-	-	-	-	
21400	Utilities	11,000	3,478	6,956	11,000	-	0%
21420	General Other Services	3,000	3,625	7,249	3,000	-	0%
21430	Governance & Strategic Support	-	-	-	-	-	
21450	Bad Debt Write-Offs	-	-	-	-	-	
	Subtotal	$ 52,000	$ 21,054	$ 30,989	$ 52,000	$ -	0%
22000	***Communication***						
22100	Radio	$ 100	$ 168	$ 336	$ 100	$ -	
22150	Telephone & Data Service	15,500	18,519	37,037	20,000	4,500	29%
22200	Cell Phones & Pagers	1,000	335	669	1,000	-	0%
	Subtotal	$ 16,600	$ 19,021	$ 38,043	$ 21,100	$ 4,500	27%
31000	***Information Technology***						
31100	Computer Hardware	$ 3,000	$ 1,289	$ 2,578	$ 3,000	$ -	0%
31200	Maintenance & Support Services	12,000	656	1,312	12,000	-	0%
31250	Software Purchases	40,000	-	-	40,000	-	
	Subtotal	$ 55,000	$ 1,945	$ 3,890	$ 55,000	$ -	0%
32000	***Vehicles and Equipment Maint.***						
32100	Vehicle Maintenance & Repair	$ 25,000	$ 13,826	$ 27,652	$ 25,000	$ -	0%
32150	Equipment Maint. & Repair	45,000	19,833	39,666	45,000	-	0%
32200	Fuel	40,000	11,524	23,048	40,000	-	0%
32300	Trailer Maint & Repairs	-	-	-	-	-	
	Subtotal	$ 110,000	$ 45,183	$ 90,366	$ 110,000	$ -	0%
33000	***Supplies***						
33100	Office Supplies	$ 10,000	$ 3,366	$ 6,732	$ 10,000	$ -	0%
33150	Subscriptions/Reference Material	-	-	-	-	-	
33350	Postage	-	-	-	-	-	
	Subtotal	$ 10,000	$ 3,366	$ 6,732	$ 10,000	$ -	0%
41000	***Operation & Maintenance***						
41100	Facility Maintenance/Repairs/Replacements	$ 45,000	$ 49,376	$ 98,753	$ 45,000	$ -	0%
41160	Forestrty Services	-	-	-	-		
41400	Materials, Supplies & Tools	15,000	13,087	26,175	15,000	-	0%
41450	HHW Disposal	-	-	-	-	-	
41500	Contracted Labor	-	-	-	-	-	

Rivanna Solid Waste Authority
Fiscal Year 2025-2026 Draft Budget
Expense Detail by Department
MSW TRANSFER OPERATIONS - IVY

Object Code	Line Item	Adopted Budget FY 2024-2025	Current Year Activity: Six Months Actual 12/31/2024	Current Year Activity: Projected Yearend 6/30/2025	Draft Budget FY 2025-2026	FY 2025 vs. FY 2026 Variance $	FY 2025 vs. FY 2026 Variance %
41550	Material Purchases	-	-	-	-	-	
41650	Wood Grinding	-	-	-	-	-	
41700	Building Rental	-	-	-	-	-	
41750	Leach Treatment	-	-	-	-	-	
41760	Tire Disposal	-	-	-	-	-	
	Subtotal	$ 60,000	$ 62,464	$ 124,928	$ 60,000	$ -	0%
43000	***Disposal Contracts***						
43100	MSW - Ivy Transfer	$ 3,514,327	$ 1,809,920	$ 3,619,839	$ 3,767,548	$ 253,221	7%
	Subtotal	$ 3,514,327	$ 1,809,920	$ 3,619,839	$ 3,767,548	$ 253,221	7%
51000	***Ivy Remediation***						
41350	Ground Water Systems Maintenance	$ -	$ -	$ -	$ -	$ -	
41360	Gas Systems Maintenance	-	-	-	-	-	
51101	Settlement Agreement (Air & Groundwater)	-	-	-	-	-	
51110	Compliance Ground Water Well Monitoring	-	-	-	-	-	
51200	Surface Water Monitoring	-	-	-	-	-	
51225	Cap Replacement and Repair	-	-	-	-	-	
51224	O&M Cell 3 and P.Plant place holder	-	-	-	-	-	
51300	Paint Pit Remed. - Gas & Vapor Extraction	-	-	-	-	-	
51649	Full Scale EBR - Monitoring	-	-	-	-	-	
51651	Full Scale EBR - Injection & Reporting	-	-	-	-	-	
51660	Greenhouse Gas Monitoring & Reporting	-	-	-	-	-	
51670	Cobalt MNA Monitoring	-	-	-	-	-	
41900	Closure Costs	3,500	-	-	3,500	-	0%
51800	Contingency	-	-	-	-	-	
	Subtotal	$ 3,500	$ -	$ -	$ 3,500	$ -	
81000	***Equipment***						
81200	Rental & Leases	$ 5,000	$ -	$ -	$ 5,000	$ -	
	Depreciation	120,000	60,000	120,000	120,000	-	0%
	Subtotal	$ 125,000	$ 60,000	$ 120,000	$ 125,000	$ -	0%
	Total	**$ 4,659,079**	**$ 2,401,322**	**$ 4,764,747**	**$ 5,021,277**	**$ 362,198**	**8%**

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Rivanna Solid Waste Authority
FY 2025-2026 Draft Budget

	FY 2025			FY 2026		
	Budgeted FY 2025	Actual for 6 months	Projected 12 months	***Draft Budget***	***Budget ton/$ Change***	***Budget % Change***
County Convenience Centers						
Projected Revenues						
Revenues						
Material sales	$ 60,000	$ 35,894	$ 71,788	$ 50,000	$ (10,000)	-16.67%
Total Operations Revenues	**$ 60,000**	**$ 35,894**	**$ 71,788**	**$ 50,000**	**$ (10,000)**	**-16.67%**
Projected Expenses						
Personnel Cost	$ 558,716	$ 302,364	$ 587,850	$ 603,429	$ 44,714	8.00%
Professional Services	-	1,334	2,668	-	-	
Other Services and Charges	16,300	6,985	11,630	16,300	-	0.00%
Communications	18,200	9,466	18,932	19,000	800	
Information Technology	-	957	1,914	-	-	
Vehicles and Equip. Maintenance	155,000	25,566	51,132	105,000	(50,000)	-32.26%
Supplies	-	-	-	-	-	
Operations and Maintenance	15,000	2,376	4,752	15,000	-	0.00%
Environmental Remediations	-	-	-	-	-	
Equipment Replacement	65,000	32,500	65,000	65,000	-	0.00%
Subtotal Before Allocations	$ 828,216	$ 381,548	$ 743,878	$ 823,729	$ (4,486)	-0.54%
Allocation of Administration Costs	-	-	-	-	-	
Total Operations Expenses	**$ 828,216**	**$ 381,548**	**$ 743,878**	**$ 823,729**	**$ (4,486)**	**-0.54%**
Net Deficit	**$ (768,216)**	**$ (345,654)**	**$ (672,090)**	**$ (773,729)**	$ (5,514)	0.72%

Summary of Local Support Payments						
County	$ (768,216)	$ (345,654)	$ (672,090)	$ (773,729)	$ (5,514)	0.72%
City	-	-	-	-	-	
Uva	-	-	-	-	-	
	$ (768,216)	**$ (345,654)**	**$ (672,090)**	**$ (773,729)**	**$ (5,514)**	**0.72%**

Rivanna Solid Waste Authority
Fiscal Year 2025-2026 Draft Budget
Expense Detail by Department
COUNTY CONVENIENCE CENTERS

Object Code	Line Item	Adopted Budget FY 2024-2025	Current Year Activity: Six Months Actual 12/31/2024	Current Year Activity: Projected Yearend 6/30/2025	Draft Budget FY 2025-2026	FY 2025 vs. FY 2026 Variance $	FY 2025 vs. FY 2026 Variance %
10000	***Salaries and Benefits***						
11000	Salaries	$ 369,000	$ 199,146	$ 398,292	$ 394,100	$ 25,100	6.80%
11010	Holiday & Overtime Pay	15,000	8,855	17,710	20,000	5,000	33%
12010	FICA	29,376	15,591	31,182	31,679	2,303	8%
12020	Health Insurance	99,700	43,736	82,694	103,200	3,500	4%
12026	Employee Assistance Program	50	56	112	100	50	100%
12030	Retirement	20,295	10,027	20,055	22,070	1,775	9%
12040	Life Insurance	4,945	2,163	4,325	5,281	336	7%
12050	Fitness Program	-	360	721	550	550	
12060	Worker's Comp Insurance	12,400	15,342	18,584	18,500	6,100	49%
	Subtotal	$ 550,766	$ 295,277	$ 573,676	$ 595,479	$ 44,714	
13000	***Other Personnel Costs***						
13100	Employee Dues & Licenses	$ -	$ 143	$ 287	$ -	$ -	
13150	Education & Training	1,500	968	1,936	1,500	-	0%
13200	Travel & Lodging	100	-	-	100	-	0%
13250	Uniforms	6,000	5,468	10,937	6,000	-	0%
13325	Recruiting and Medical Testing	150	124	248	150	-	0%
13350	Other	200	384	768	200	-	0%
	Subtotal	$ 7,950	$ 7,087	$ 14,175	$ 7,950	$ -	
	Professional Services						
20100	Legal Fees	$ -	$ -	$ -	$ -	$ -	
20200	Financial & Admin. Services	-	-	-	-	-	
20300	Engineering Consultants	-	1,334	2,668	-	-	
	Subtotal	$ -	$ 1,334	$ 2,668	$ -	$ -	
	Other Services and Charges						
21100	General Liability/Property Insurance	$ 4,500	$ 3,511	$ 4,682	$ 4,500	$ -	0%
21150	Advertising / Communication / Outreach	800	-	-	800	-	0%
21250	Administrative Services RWSA	-	-	-	-	-	
21252	EMS Programs/Supplies	-	-	-	-	-	
21253	Safety Programs/Supplies	1,000	258	516	1,000	-	0%
21300	Authority Dues/Permits/Fees	-	-	-	-	-	
21350	Laboratory Analysis	-	-	-	-	-	
21400	Utilities	10,000	506	1,011	10,000	-	0%
21420	General Other Services	-	2,710	5,420	-	-	
21430	Governance & Strategic Support	-	-	-	-	-	
21450	Bad Debt Write-Offs	-	-	-	-	-	
	Subtotal	$ 16,300	$ 6,985	$ 11,630	$ 16,300	$ -	
22000	***Communication***						
22100	Radio	$ 3,000	$ 138	$ 276	$ 3,000	$ -	
22150	Telephone & Data Service	12,200	9,054	18,108	15,000	2,800	
22200	Cell Phones & Pagers	3,000	274	548	1,000	(2,000)	
	Subtotal	$ 18,200	$ 9,466	$ 18,932	$ 19,000	$ 800	
31000	***Information Technology***						
31100	Computer Hardware	$ -	$ 957	$ 1,914	$ -	$ -	
31200	Maintenance & Support Services	-	-	-	-	-	
31250	Software Purchases	-	-	-	-	-	
	Subtotal	$ -	$ 957	$ 1,914	$ -	$ -	
32000	***Vehicles and Equipment Maint.***						
32100	Vehicle Maintenance & Repair	$ 30,000	$ 8,639	$ 17,278	$ 30,000	$ -	0%
32150	Equipment Maint. & Repair	30,000	7,484	14,968	30,000	-	0%
32200	Fuel	90,000	9,443	18,886	40,000	(50,000)	-56%
32300	Trailer Maint & Repairs	5,000	-	-	5,000	-	0%
	Subtotal	$ 155,000	$ 25,566	$ 51,132	$ 105,000	$ (50,000)	
33000	***Supplies***						
33100	Office Supplies	$ -		$ -	$ -	$ -	
33150	Subscriptions/Reference Material	-		-	-	-	
33350	Postage	-		-	-	-	
	Subtotal	$ -	$ -	$ -	$ -	$ -	
41000	***Operation & Maintenance***						
41100	Facility Maintenance/Repairs/Replacements	$ 10,000	$ 425	$ 850	$ 10,000	$ -	0%
41160	Forestrty Services	-	-	-	-	-	
41400	Materials, Supplies & Tools	5,000	1,951	3,902	5,000	-	0%
41450	HHW Disposal	-	-	-	-	-	
41500	Contracted Labor	-	-	-	-	-	

Rivanna Solid Waste Authority
Fiscal Year 2025-2026 Draft Budget
Expense Detail by Department
COUNTY CONVENIENCE CENTERS

Object Code	Line Item	Adopted Budget FY 2024-2025	Current Year Activity: Six Months Actual 12/31/2024	Current Year Activity: Projected Yearend 6/30/2025	Draft Budget FY 2025-2026	FY 2025 vs. FY 2026 Variance $	FY 2025 vs. FY 2026 Variance %
41550	Material Purchases	-	-	-	-	-	
41650	Wood Grinding	-	-	-	-	-	
41700	Building Rental	-	-	-	-	-	
41750	Leach Treatment	-	-	-	-	-	
41760	Tire Disposal	-	-	-	-	-	
	Subtotal	$ 15,000	$ 2,376	$ 4,752	$ 15,000	$ -	
43000	***Disposal Contracts***						
43100	MSW - Ivy Transfer	$ -	$ -	$ -	$ -	$ -	
	Subtotal	$ -	$ -	$ -	$ -	$ -	
51000	***Ivy Remediation***						
41350	Ground Water Systems Maintenance	$ -	$ -	$ -	$ -	$ -	
41360	Gas Systems Maintenance	-	-	-	-	-	
51101	Settlement Agreement (Air & Groundwater)	-	-	-	-	-	
51110	Compliance Ground Water Well Monitoring	-	-	-	-	-	
51200	Surface Water Monitoring	-	-	-	-	-	
51225	Cap Replacement and Repair	-	-	-	-	-	
51224	O&M Cell 3 and P.Plant place holder	-	-	-	-	-	
51300	Paint Pit Remed. - Gas & Vapor Extraction	-	-	-	-	-	
51649	Full Scale EBR - Monitoring	-	-	-	-		
51651	Full Scale EBR - Injection & Reporting	-	-	-	-	-	
51660	Greenhouse Gas Monitoring & Reporting	-	-	-	-	-	
51670	Cobalt MNA Monitoring	-	-	-	-	-	
41900	Closure Costs	-	-	-	-	-	
51800	Contingency	-	-	-	-	-	
	Subtotal	$ -	$ -	$ -	$ -	$ -	
81000	***Equipment***						
81200	Rental & Leases	$ -		$ -	$ -	$ -	
	Depreciation	65,000	32,500	65,000	65,000	-	0%
	Subtotal	$ 65,000	$ 32,500	$ 65,000	$ 65,000	$ -	
	Total	**$ 828,216**	**$ 381,548**	**$ 743,878**	**$ 823,729**	**$ (4,486)**	

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Rivanna Solid Waste Authority
FY 2025-2026 Draft Budget

Recycling (McIntire & Papersort)

	FY 2025			FY 2026		
	Budgeted FY 2025	Actual for 6 months	Projected 12 months	***Draft Budget***	***Budget ton/$ Change***	***Budget % Change***
Projected Revenues						
Revenues						
Material sales & Other Revenues	$ 250,000	$ 89,376	$ 158,752	$ 150,000	$ (100,000)	-40.00%
Grants	35,000	58,697	58,697	45,000	10,000	28.57%
Total Operations Revenues	**$ 285,000**	**$ 148,073**	**$ 217,449**	**$ 195,000**	**$ (90,000)**	**-31.58%**
Projected Expenses						
Personnel Cost	$ 457,432	$ 245,078	$ 473,022	$ 528,996	$ 71,564	15.64%
Professional Services	-	4,950	9,900	-	-	
Other Services and Charges	57,100	24,610	47,531	65,100	8,000	14.01%
Communications	3,400	3,872	7,744	3,400	-	0.00%
Information Technology	-	758	1,516	10,000	10,000	
Vehicles and Equip. Maintenance	129,600	32,488	94,975	118,600	(11,000)	-8.49%
Supplies	1,050	-	-	50	(1,000)	-95.24%
Operations and Maintenance	93,000	37,908	83,816	86,000	(7,000)	-7.53%
Environmental Remediations	-	-	-	-	-	
Equipment Replacement	100,000	50,000	100,000	100,000	-	0.00%
Subtotal Before Allocations	$ 841,582	$ 399,664	$ 818,505	$ 912,146	$ 70,564	8.38%
Allocation of Administration Costs	242,207	111,198	223,348	264,503	22,296	9.21%
Total Operations Expenses	**$ 1,083,789**	**$ 510,862**	**$ 1,041,853**	**$ 1,176,649**	**$ 92,860**	**8.57%**
Net Deficit	**$ (798,789)**	**$ (362,789)**	**$ (824,404)**	**$ (981,649)**	$ (182,860)	22.89%

Summary of Local Support Payments						
County - 70%	$ (559,152)	$ (253,952)	$ (577,083)	$ (687,154)	$ (128,002)	22.89%
City - 30%	(239,637)	(108,837)	(247,321)	(294,495)	(54,858)	22.89%
Uva - 0%	-	-	-	-	-	
	$ (798,789)	**$ (362,789)**	**$ (824,404)**	**$ (981,649)**	**$ (182,860)**	**22.89%**

Rivanna Solid Waste Authority
Fiscal Year 2025-2026 Draft Budget
Expense Detail by Department
RECYCLING

Object Code	Line Item	Adopted Budget FY 2024-2025	Current Year Activity: Six Months Actual 12/31/2024	Current Year Activity: Projected Yearend 6/30/2025	Draft Budget FY 2025-2026	FY 2025 vs. FY 2026 Variance $	FY 2025 vs. FY 2026 Variance %
10000	***Salaries and Benefits***						
11000	Salaries	$ 292,700	$ 157,691	$ 315,383	$ 351,600	$ 58,900	20.12%
11010	Holiday & Overtime Pay	20,000	7,012	14,024	15,000	(5,000)	-25%
12010	FICA	23,922	12,345	24,691	28,045	4,123	17%
12020	Health Insurance	75,100	34,632	65,481	78,900	3,800	5%
12026	Employee Assistance Program	40	45	89	70	30	75%
12030	Retirement	16,099	7,940	15,880	19,690	3,591	22%
12040	Life Insurance	3,922	1,712	3,425	4,711	789	20%
12050	Fitness Program	250	285	571	380	130	52%
12060	Worker's Comp Insurance	17,000	17,804	22,256	22,200	5,200	31%
	Subtotal	$ 449,032	$ 239,466	$ 461,798	$ 520,596	$ 71,564	16%
13000	***Other Personnel Costs***						
13100	Employee Dues & Licenses	$ 100	$ 113	$ 227	$ 100	$ -	0%
13150	Education & Training	4,000	766	1,533	4,000	-	0%
13200	Travel & Lodging	100	-	-	100	-	0%
13250	Uniforms	4,000	4,330	8,660	4,000	-	0%
13325	Recruiting and Medical Testing	-	98	196	-	-	#DIV/0!
13350	Other	200	304	608	200	-	0%
	Subtotal	$ 8,400	$ 5,612	$ 11,224	$ 8,400	$ -	0%
	Professional Services						
20100	Legal Fees	$ -	$ -	$ -	$ -	$ -	
20200	Financial & Admin. Services	-	-	-	-	-	
20300	Engineering Consultants	-	4,950	9,900	-	-	
	Subtotal	$ -	$ 4,950	$ 9,900	$ -	$ -	
	Other Services and Charges						
21100	General Liability/Property Insurance	$ 3,900	$ 2,534	$ 3,379	$ 3,900	$ -	0%
21150	Advertising / Communication / Outreach	15,000	1,381	2,762	15,000	-	0%
21250	Administrative Services RWSA	-	-	-	-	-	
21252	EMS Programs/Supplies	-	-	-	-	-	
21253	Safety Programs/Supplies	4,000	1,284	2,569	4,000	-	
21300	Authority Dues/Permits/Fees	-	5	10	-	-	
21350	Laboratory Analysis	-	-	-	-	-	
21400	Utilities	12,200	2,615	5,230	12,200	-	0%
21420	General Other Services	22,000	16,791	33,581	30,000	8,000	36%
21430	Governance & Strategic Support	-	-	-	-	-	
21450	Bad Debt Write-Offs	-	-	-	-	-	
	Subtotal	$ 57,100	$ 24,610	$ 47,531	$ 65,100	$ 8,000	14%
22000	***Communication***						
22100	Radio	$ 100	$ 109	$ 218	$ 100	$ -	
22150	Telephone & Data Service	2,000	2,925	5,850	2,000	-	0%
22200	Cell Phones & Pagers	1,300	838	1,676	1,300	-	0%
	Subtotal	$ 3,400	$ 3,872	$ 7,744	$ 3,400	$ -	0%
31000	***Information Technology***						
31100	Computer Hardware	$ -	$ 758	$ 1,516	$ -	$ -	
31200	Maintenance & Support Services	-	-	-	10,000	10,000	
31250	Software Purchases	-	-	-	-	-	
	Subtotal	$ -	$ 758	$ 1,516	$ 10,000	$ 10,000	
32000	***Vehicles and Equipment Maint.***						
32100	Vehicle Maintenance & Repair	$ 50,600	$ 11,371	$ 42,742	$ 50,600	$ -	0%
32150	Equipment Maint. & Repair	30,000	11,985	23,971	30,000	-	0%
32200	Fuel	33,000	9,131	18,263	22,000	(11,000)	-33%
32300	Trailer Maint & Repairs	16,000	-	10,000	16,000	-	0%
	Subtotal	$ 129,600	$ 32,488	$ 94,975	$ 118,600	$ (11,000)	-8%
33000	***Supplies***						
33100	Office Supplies	$ 50	$ -	$ -	$ 50	$ -	0%
33150	Subscriptions/Reference Material	1,000	-	-	-	(1,000)	-100%
33350	Postage		-	-		-	
	Subtotal	$ 1,050	$ -	$ -	$ 50	$ (1,000)	
41000	***Operation & Maintenance***						
41100	Facility Maintenance/Repairs/Replacements	$ 18,000	$ 9,843	$ 19,686	$ 18,000	$ -	0%
41160	Forestrty Services	-	-	-	-		
41400	Materials, Supplies & Tools	10,000	5,453	10,906	10,000	-	0%
41450	HHW Disposal	-	-	-	-	-	
41500	Contracted Labor	-	-	-	-	-	#DIV/0!

Rivanna Solid Waste Authority
Fiscal Year 2025-2026 Draft Budget
Expense Detail by Department
RECYCLING

Object Code	Line Item	Adopted Budget FY 2024-2025	Current Year Activity: Six Months Actual 12/31/2024	Current Year Activity: Projected Yearend 6/30/2025	Draft Budget FY 2025-2026	FY 2025 vs. FY 2026 Variance $	FY 2025 vs. FY 2026 Variance %
41550	Material Purchases	25,000	9,112	18,224	18,000	(7,000)	-28%
41650	Wood Grinding	-	-	-	-	-	
41700	Building Rental	40,000	13,500	35,000	40,000	-	0%
41750	Leach Treatment	-	-	-	-	-	
41760	Tire Disposal	-	-	-	-	-	
	Subtotal	$ 93,000	$ 37,908	$ 83,816	$ 86,000	$ (7,000)	-8%
43000	***Disposal Contracts***						
43100	MSW - Ivy Transfer	$ -	$ -	$ -	$ -	$ -	
	Subtotal	$ -	$ -	$ -	$ -	$ -	
51000	***Ivy Remediation***						
41350	Ground Water Systems Maintenance	$ -	$ -	$ -	$ -	$ -	
41360	Gas Systems Maintenance	-	-	-	-	-	
51101	Settlement Agreement (Air & Groundwater)	-	-	-	-	-	
51110	Compliance Ground Water Well Monitoring	-	-	-	-	-	
51200	Surface Water Monitoring	-	-	-	-	-	
51225	Cap Replacement and Repair	-	-	-	-	-	
51224	O&M Cell 3 and P.Plant place holder	-	-	-	-	-	
51300	Paint Pit Remed. - Gas & Vapor Extraction	-	-	-	-	-	
51649	Full Scale EBR - Monitoring	-	-	-	-	-	
51651	Full Scale EBR - Injection & Reporting	-	-	-	-	-	
51660	Greenhouse Gas Monitoring & Reporting	-	-	-	-	-	
51670	Cobalt MNA Monitoring	-	-	-	-	-	
41900	Closure Costs	-	-	-	-	-	
51800	Contingency	-	-	-	-	-	
	Subtotal	$ -	$ -	$ -	$ -	$ -	
81000	***Equipment***						
81200	Rental & Leases	$ -		$ -	$ -	$ -	
	Depreciation	100,000	50,000	100,000	100,000	-	0%
	Subtotal	$ 100,000	$ 50,000	$ 100,000	$ 100,000	$ -	0%
	Total	**$ 841,582**	**$ 399,664**	**$ 818,505**	**$ 912,146**	**$ 70,564**	**8.4%**

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Rivanna Solid Waste Authority
FY 2025-2026 Draft Budget

	FY 2025			FY 2026		
	Budgeted FY 2025	Actual for 6 months	Projected 12 months	***Draft Budget***	***Budget ton/$ Change***	***Budget % Change***
Administration						
Projected Revenues						
Revenues						
Interest	$ 65,000	$ 65,558	$ 131,116	$ 100,000	$ 35,000	53.85%
Late fees	15,000	11,216	22,432	15,000	-	0.00%
Total Operations Revenues	**$ 80,000**	**$ 76,774**	**$ 153,548**	**$ 115,000**	**$ 35,000**	**43.75%**
Projected Expenses						
Personnel Cost	$ 196,634	$ 107,111	$ 209,938	$ 237,614	$ 40,980	20.84%
Professional Services	105,000	11,114	32,228	105,000	-	0.00%
Other Services and Charges	974,700	498,555	996,159	1,080,200	105,500	10.82%
Communications	5,700	1,757	3,514	5,700	-	0.00%
Information Technology	8,000	8,098	16,196	8,000	-	0.00%
Vehicles and Equip. Maintenance	-	2,276	4,552	-	-	
Supplies	1,000	1,151	2,302	1,000	-	0.00%
Operations and Maintenance	-	2,700	5,400	-	-	
Environmental Remediations	-	-	-	-	-	
Equipment Replacement	-	-	-	-	-	
Total Operations Expenses	**$ 1,291,034**	**$ 632,763**	**$ 1,270,289**	**$ 1,437,514**	**$ 146,480**	**11.35%**
Net Deficit	**$ (1,211,034)**	**$ (555,989)**	**$ (1,116,741)**	**$ (1,322,514)**	$ (111,480)	9.21%

Allocation to Cost Centers (per agreement)							
	Allocation %						
Ivy Operations	25%	$ 302,758	$ 138,997	$ 279,185	$ 330,628	$ 27,870	9.21%
Ivy Environmental	30%	363,310	166,797	335,022	396,754	33,444	9.21%
Ivy Transfer	25%	302,758	138,997	279,185	330,628	27,870	9.21%
County Convenience Centers	0%	-	-	-	-		
Recycling	20%	242,207	111,198	223,348	264,503	22,296	9.21%
Total Allocation to Cost Centers	100%	**$ 1,211,034**	**$ 555,989**	**$ 1,116,741**	**$ 1,322,514**	**$ 111,480**	**9.21%**

Rivanna Solid Waste Authority
Fiscal Year 2025-2026 Draft Budget
Expense Detail by Department
ADMINISTRATION

Object Code	Line Item	Adopted Budget FY 2024-2025	Current Year Activity: Six Months Actual 12/31/2024	Current Year Activity: Projected Yearend 6/30/2025	Draft Budget FY 2025-2026	FY 2025 vs. FY 2026 Variance $	FY 2025 vs. FY 2026 Variance %
10000	***Salaries and Benefits***						
11000	Salaries	$ 151,200	$ 79,555	$ 159,110	$ 185,700	$ 34,500	23%
11010	Holiday & Overtime Pay	-	-	-	-	-	
12010	FICA	11,567	6,007	12,014	14,206	2,639	23%
12020	Health Insurance	14,100	5,849	10,697	14,700	600	4%
12026	Employee Assistance Program	25	7	15	20	(5)	-20%
12030	Retirement	8,316	5,762	11,525	10,399	2,083	25%
12040	Life Insurance	2,026	882	1,764	2,488	462	23%
12050	Fitness Program	-	-	-	-	-	
12060	Worker's Comp Insurance	6,300	4,928	6,570	7,000	700	11%
	Subtotal	$ 193,534	$ 102,990	$ 201,695	$ 234,514	$ 40,980	21%
13000	***Other Personnel Costs***						
13100	Employee Dues & Licenses	$ 1,000	$ 695	$ 1,390	$ 1,000	$ -	0%
13150	Education & Training	1,000	180	360	1,000	-	0%
13200	Travel & Lodging	-	-	-	-	-	
13250	Uniforms	-	1,087	2,174	-	-	
13325	Recruiting and Medical Testing	100	-	-	100	-	0%
13350	Other	1,000	2,159	4,318	1,000	-	0%
	Subtotal	$ 3,100	$ 4,121	$ 8,243	$ 3,100	$ -	0%
	Professional Services						
20100	Legal Fees	$ 30,000	$ 5,842	$ 11,683	$ 30,000	$ -	0%
20200	Financial & Admin. Services	15,000	2,800	15,600	15,000	-	0%
20300	Engineering Consultants	60,000	2,472	4,945	60,000	-	0%
	Subtotal	$ 105,000	$ 11,114	$ 32,228	$ 105,000	$ -	0%
	Other Services and Charges						
21100	General Liability/Property Insurance	$ 2,200	$ 1,427	$ 1,903	$ 2,200	$ -	0%
21150	Advertising / Communication / Outreach	13,500	7,536	15,073	16,000	2,500	19%
21250	Administrative Services RWSA	905,000	452,600	905,200	998,000	93,000	10%
21252	EMS Programs/Supplies	-	-	-	-	-	
21253	Safety Programs/Supplies	1,000	-	-	1,000	-	0%
21300	Authority Dues/Permits/Fees	35,000	25,234	50,468	45,000	10,000	29%
21350	Laboratory Analysis	-	-	-	-	-	
21400	Utilities	-	-	-	-	-	
21420	General Other Services	10,000	10,857	21,715	10,000	-	0%
21430	Governance & Strategic Support	3,000	900	1,800	3,000	-	0%
21450	Bad Debt Write-Offs	5,000	-	-	5,000	-	0%
	Subtotal	$ 974,700	$ 498,555	$ 996,159	$ 1,080,200	$ 105,500	11%
22000	***Communication***						
22100	Radio	$ -	$ -	$ -	$ -	$ -	#DIV/0!
22150	Telephone & Data Service	4,700	1,757	3,514	4,700	-	0%
22200	Cell Phones & Pagers	1,000	-	-	1,000	-	0%
	Subtotal	$ 5,700	$ 1,757	$ 3,514	$ 5,700	$ -	0%
31000	***Information Technology***						
31100	Computer Hardware	$ 1,000	$ 7,223	$ 14,446	$ 1,000	$ -	0%
31200	Maintenance & Support Services	2,000	875	1,750	2,000	-	0%
31250	Software Purchases	5,000	-	-	5,000	-	0%
	Subtotal	$ 8,000	$ 8,098	$ 16,196	$ 8,000	$ -	0%
32000	***Vehicles and Equipment Maint.***						
32100	Vehicle Maintenance & Repair	$ -	$ 2,276	$ 4,552	$ -	$ -	
32150	Equipment Maint. & Repair	-	-	-	-	-	
32200	Fuel	-	-	-	-	-	
32300	Trailer Maint & Repairs	-	-	-	-	-	
	Subtotal	$ -	$ 2,276	$ 4,552	$ -	$ -	
33000	***Supplies***						
33100	Office Supplies	$ 1,000	$ 986	1,972	$ 1,000	$ -	0%
33150	Subscriptions/Reference Material	-	100	200	-	-	
33350	Postage	-	65	130	-	-	
	Subtotal	$ 1,000	$ 1,151	$ 2,302	$ 1,000	$ -	0%
41000	***Operation & Maintenance***						
41100	Facility Maintenance/Repairs/Replacements	$ -	$ -	$ -	$ -	$ -	
41160	Forestrty Services	-	-	-	-		
41400	Materials, Supplies & Tools	-	-	-	-	-	
41450	HHW Disposal	-	-	-	-	-	
41500	Contracted Labor	-	-	-	-	-	

Rivanna Solid Waste Authority
Fiscal Year 2025-2026 Draft Budget
Expense Detail by Department
ADMINISTRATION

Object Code	Line Item	Adopted Budget FY 2024-2025	Current Year Activity: Six Months Actual 12/31/2024	Current Year Activity: Projected Yearend 6/30/2025	Draft Budget FY 2025-2026	FY 2025 vs. FY 2026 Variance $	FY 2025 vs. FY 2026 Variance %
41550	Material Purchases	-	-	-	-	-	
41650	Wood Grinding	-	-	-	-	-	
41700	Building Rental	-	2,700	5,400	-	-	
41750	Leach Treatment	-	-	-	-	-	
41760	Tire Disposal	-	-	-	-	-	
	Subtotal	$ -	$ 2,700	$ 5,400	$ -	$ -	
43000	***Disposal Contracts***						
43100	MSW - Ivy Transfer	$ -	$ -	$ -	$ -	$ -	
	Subtotal	$ -	$ -	$ -	$ -	$ -	
51000	***Ivy Remediation***						
41350	Ground Water Systems Maintenance	$ -		$ -	$ -	$ -	
41360	Gas Systems Maintenance	-		-	-	-	
51101	Settlement Agreement (Air & Groundwater)	-		-	-	-	
51110	Compliance Ground Water Well Monitoring	-		-	-	-	
51200	Surface Water Monitoring	-		-	-	-	
51225	Cap Replacement and Repair	-		-	-	-	
51224	O&M Cell 3 and P.Plant place holder	-		-	-	-	
51300	Paint Pit Remed. - Gas & Vapor Extraction	-		-	-	-	
51649	Full Scale EBR - Monitoring	-		-	-	-	
51651	Full Scale EBR - Injection & Reporting	-		-	-	-	
51660	Greenhouse Gas Monitoring & Reporting	-		-	-	-	
51670	Cobalt MNA Monitoring	-		-	-	-	
41900	Closure Costs	-		-	-	-	
51800	Contingency	-		-	-	-	
	Subtotal	$ -	$ -	$ -	$ -	$ -	
81000	***Equipment***						
81200	Rental & Leases	$ -		$ -	$ -	$ -	
	Depreciation	-		-	-	-	
	Subtotal	$ -	$ -	$ -	$ -	$ -	
	Total	**$ 1,291,034**	**$ 632,763**	**$ 1,270,289**	**$ 1,437,514**	**$ 146,480**	**11%**

Rivanna Solid Waste Authority
Fiscal Year 2025-2026 Draft Budget
Expense Detail by Department
Department: All Cost Centers Consolidated

Object Code	Line Item	Adopted Budget FY 2024-2025	Current Year Activity: Six Months Actual 12/31/2024	Current Year Activity: Projected Yearend 6/30/2025	Draft Budget FY 2025-2026	FY 2025 vs. FY 2026 Variance $	FY 2025 vs. FY 2026 Variance %
10000	***Salaries and Benefits***						
11000	Salaries	$ 1,656,650	$ 892,397	$ 1,784,794	$ 1,827,200	$ 170,550	10%
11010	Holiday & Overtime Pay	105,000	36,143	72,287	84,000	(21,000)	-20%
12010	FICA	134,766	69,643	139,286	146,207	11,441	8%
12020	Health Insurance	393,150	184,364	348,226	412,900	19,750	5%
12026	Employee Assistance Program	250	237	474	430	180	72%
12030	Retirement	91,116	46,690	93,381	102,323	11,207	12%
12040	Life Insurance	22,199	9,709	19,419	24,484	2,285	10%
12050	Fitness Program	1,100	1,471	2,942	2,280	1,180	0%
12060	Worker's Comp Insurance	82,700	87,761	107,372	109,200	26,500	32%
	Subtotal	$ 2,486,931	$ 1,328,415	$ 2,568,179	$ 2,709,024	$ 222,093	9%
13000	***Other Personnel Costs***						
13100	Employee Dues & Licenses	$ 1,420	$ 1,368	$ 2,736	$ 1,420	$ -	0%
13150	Education & Training	20,000	4,130	8,260	20,000	-	0%
13200	Travel & Lodging	800	-	-	800	-	0%
13250	Uniforms	20,300	23,407	46,814	26,700	6,400	32%
13325	Recruiting and Medical Testing	1,450	624	1,248	1,450	-	0%
13350	Other	2,900	3,733	7,466	2,900	-	0%
	Subtotal	$ 46,870	$ 33,262	$ 66,524	$ 53,270	$ 6,400	14%
	Professional Services						
20100	Legal Fees	$ 30,000	$ 5,842	$ 11,683	$ 30,000	$ -	0%
20200	Financial & Admin. Services	15,000	2,800	15,600	15,000	-	0%
20300	Engineering Consultants	100,000	8,832	17,665	205,000	105,000	105%
	Subtotal	$ 145,000	$ 17,474	$ 44,948	$ 250,000	$ 105,000	72%
	Other Services and Charges						
21100	General Liability/Property Insurance	$ 22,400	$ 15,148	$ 20,198	$ 22,400	$ -	0%
21150	Advertising / Communication / Outreach	32,300	9,751	19,502	34,800	2,500	8%
21250	Administrative Services RWSA	905,000	452,600	905,200	998,000	93,000	10%
21252	EMS Programs/Supplies	-	-	-	-	-	
21253	Safety Programs/Supplies	27,000	2,134	4,268	27,000	-	0%
21300	Authority Dues/Permits/Fees	48,600	34,409	59,673	58,600	10,000	21%
21350	Laboratory Analysis	-	-	-	-	-	#DIV/0!
21400	Utilities	39,700	9,088	18,176	39,700	-	0%
21420	General Other Services	55,000	53,368	106,736	63,000	8,000	15%
21430	Governance & Strategic Support	3,000	900	1,800	3,000	-	0%
21450	Bad Debt Write-Offs	5,000	-	-	5,000	-	0%
	Subtotal	$ 1,138,000	$ 577,398	$ 1,135,552	$ 1,251,500	$ 113,500	10%
22000	***Communication***						
22100	Radio	$ 3,200	$ 562	$ 1,125	$ 3,200	$ -	0%
22150	Telephone & Data Service	55,950	38,618	77,235	57,700	1,750	3%
22200	Cell Phones & Pagers	8,950	2,438	4,876	6,950	(2,000)	-22%
	Subtotal	$ 68,100	$ 41,618	$ 83,236	$ 67,850	$ (250)	0%
31000	***Information Technology***						
31100	Computer Hardware	$ 5,000	$ 11,491	$ 26,196	$ 14,000	$ 9,000	180%
31200	Maintenance & Support Services	18,000	1,750	3,500	28,000	10,000	56%
31250	Software Purchases	65,000	3,110	30,000	65,000	-	0%
	Subtotal	$ 88,000	$ 16,351	$ 59,696	$ 107,000	$ 19,000	22%
32000	***Vehicles and Equipment Maint.***						
32100	Vehicle Maintenance & Repair	$ 126,100	$ 42,480	$ 104,960	$ 126,100	$ -	0%
32150	Equipment Maint. & Repair	158,500	91,577	183,155	160,000	1,500	1%
32200	Fuel	192,000	40,197	80,394	131,000	(61,000)	-32%
32300	Trailer Maint & Repairs	22,000	814	11,628	22,000	-	0%
	Subtotal	$ 498,600	$ 175,068	$ 380,137	$ 439,100	$ (59,500)	-12%
33000	***Supplies***						
33100	Office Supplies	$ 15,050	$ 5,474	$ 16,704	$ 21,050	$ 6,000	40%
33150	Subscriptions/Reference Material	1,000	100	200	-	(1,000)	-100%
33350	Postage	-	65	130	-	-	
	Subtotal	$ 16,050	$ 5,639	$ 17,034	$ 21,050	$ 5,000	31%
41000	***Operation & Maintenance***						
41100	Facility Maintenance/Repairs/Replacements	$ 115,000	$ 149,465	$ 298,929	$ 148,000	$ 33,000	29%
41160	Forestrty Services	11,000	-	-	11,000	$ -	
41400	Materials, Supplies & Tools	55,000	28,430	56,860	55,000	-	0%
41450	HHW Disposal	155,000	81,057	162,113	190,000	35,000	23%
41500	Contracted Labor	-	-	-	-	-	#DIV/0!

Rivanna Solid Waste Authority
Fiscal Year 2025-2026 Draft Budget
Expense Detail by Department
Department: All Cost Centers Consolidated

Object Code	Line Item	Adopted Budget FY 2024-2025	Current Year Activity: Six Months Actual 12/31/2024	Current Year Activity: Projected Yearend 6/30/2025	Draft Budget FY 2025-2026	FY 2025 vs. FY 2026 Variance $	FY 2025 vs. FY 2026 Variance %
41550	Material Purchases	25,000	10,337	20,674	18,000	(7,000)	-28%
41650	Wood Grinding	321,000	152,995	305,990	321,000	-	0%
41700	Building Rental	40,000	16,200	40,400	40,000	-	0%
41750	Leach Treatment	2,000	7,725	15,450	2,000	-	0%
41760	Tire Disposal	26,000	9,945	19,890	26,000	-	0%
	Subtotal	$ 750,000	$ 456,153	$ 920,306	$ 811,000	$ 61,000	8%
43000	***Disposal Contracts***						
43100	MSW - Ivy Transfer	$ 3,514,327	$ 1,809,920	$ 3,619,839	$ 3,767,548	$ 253,221	7%
	Subtotal	$ 3,514,327	$ 1,809,920	$ 3,619,839	$ 3,767,548	$ 253,221	7%
51000	***Ivy Remediation***						
41350	Ground Water Systems Maintenance	$ 6,500	$ -	$ -	$ 81,500	75,000	1154%
41360	Gas Systems Maintenance	40,000	9,092	18,183	40,000	-	0%
51101	Settlement Agreement (Air & Groundwater)	13,000	5,217	10,433	13,000	-	0%
51110	Compliance Ground Water Well Monitoring	85,000	40,910	81,820	85,000	-	0%
51200	Surface Water Monitoring	18,000	5,805	11,610	18,000	-	0%
51225	Cap Replacement and Repair	-	-	-	-	-	
51224	O&M Cell 3 and P.Plant place holder	-	-	-	-	-	
51300	Paint Pit Remed. - Gas & Vapor Extraction	-	-	-	-	-	
51649	Full Scale EBR - Monitoring	50,000	22,420	44,839	50,000	-	0%
51651	Full Scale EBR - Injection & Reporting	35,000	12,513	25,025	35,000	-	
51660	Greenhouse Gas Monitoring & Reporting	-	-	-	-	-	#DIV/0!
51670	Cobalt MNA Monitoring	14,000	5,487	10,974	14,000	-	0%
41900	Closure Costs	3,500	-	-	3,500	-	0%
51800	Contingency	8,500	-	-	8,500	-	0%
	Subtotal	$ 273,500	$ 101,442	$ 202,884	$ 348,500	$ 75,000	
81000	***Equipment***						
81200	Rental & Leases	$ 5,000	$ -	$ -	$ 5,000	$ -	0%
	Depreciation	795,000	397,500	795,000	745,000	(50,000)	-6%
	Subtotal	$ 800,000	$ 397,500	$ 795,000	$ 750,000	$ (50,000)	-6%
	Total	**$ 9,825,378**	**$ 4,960,240**	**$ 9,893,335**	**$ 10,575,842**	**$ 750,464**	**8%**

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Capital Improvement Plan

Rivanna Solid Waste Authority

Fiscal Year 2025-2026

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Capital Improvement Program

	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2026-2030 TOTALS
Ivy Operations							
Fix and Repave "Mixing Bowl" & Entrance		150,000					**150,000**
Encore Shop	-	15,000	-			-	**15,000**
Subtotal	**-**	**165,000**	**-**	**-**	**-**	**-**	**165,000**
Ivy Transfer Station							
Replace Scale House Facility	100,000	-	-	-	-	-	**-**
Subtotal	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**
Ivy Environmental							
Landfill Gas Repair	-	-	-	200,000	-	-	**200,000**
Asphalt repair on back lot (asbestos)	-						**-**
Cell 3 Leachate Line Repair	50,000	-					**-**
Landfill Cap Repairs			300,000	-			**300,000**
Landfill Gas System - Flare			250,000	-			**250,000**
Leachate pond improvements	-	-	-	400,000	-	-	**400,000**
Subtotal	**50,000**	**-**	**550,000**	**600,000**	**-**	**-**	**1,150,000**
County Convenience Centers							
Northern Convenience Center	165,000	335,000	1,306,300	-	-	-	**1,641,300**
ICC Road and Parking Lot Resurface					300,000		**300,000**
Stormwater Improvement ICC		-	250,000	-			**250,000**
Subtotal	**165,000**	**335,000**	**1,556,300**	**-**	**300,000**	**-**	**1,641,300**
Recycling - McIntire / Paper Sort							**-**
Paper Sort Replacement	6,050,000	-	-				**-**
Subtotal	**6,050,000**	**-**	**-**	**-**	**-**	**-**	**-**
Total 5-Year CIP	**$ 6,365,000**	**$ 500,000**	**$ 2,106,300**	**$ 600,000**	**$ 300,000**	**$ -**	**$ 2,956,300**
Capital Equipment (Schedule on next page)	**$ 640,000**	**$ 465,000**	**$ 158,000**	**$ 395,000**	**$ 60,000**	**$ -**	**$ 1,078,000**
Total Capital Spending	**$ 7,005,000**	**$ 965,000**	**$ 2,264,300**	**$995,000**	**$ 360,000**	**$ -**	**$ 4,584,300**

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Rivanna Solid Waste Authority
Fiscal Year 2025-2026 Draft Budget

Capital Equipment Detail

	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2026-20230 TOTALS
Ivy Operations							
Replace CAT 973	$ -	$ -	$ -	$ -	$ -	$ -	-
Replace Vehicle - GMC Pickup (w sno-plow equip)	60,000	-	-	-	-	-	-
Allocated Equipment	26,600	73,000	15,600	71,600	-	-	**160,200**
Ivy Operations Subtotal	**86,600**	**73,000**	**15,600**	**71,600**	**-**	**-**	**160,200**
Ivy Transfer Station							
Loader	250,000	-	-	-	-	-	-
Skid Steer	-	-	-	-	-	-	-
Yard Jockey	-	125,000	-	-	-	-	**125,000**
Allocated Equipment	68,400	214,500	44,400	210,900	-	-	**469,800**
Ivy Transfer Station Subtotal	**318,400**	**339,500**	**44,400**	**210,900**	**-**	**-**	**594,800**
Ivy Environmental							
Leachate Pump	-	-	-	-	-	-	-
2007 JD Gator		-	-	-	10,000	-	**10,000**
John Deere 4X2 ATV		15,000	-	-	-	-	**15,000**
Ventrac Mower		-	28,000	-	-	-	**28,000**
Allocated Equipment	45,600	18,000	9,600	15,600	-	-	**43,200**
Ivy Environmental Subtotal	**45,600**	**33,000**	**37,600**	**15,600**	**10,000**	**-**	**96,200**
County Convenience Centers							
Break away OCC compactor	-	-	-	-	-	-	-
Allocated Equipment	19,000	7,500	4,000	6,500	-	-	**18,000**
County CC Subtotal	**19,000**	**7,500**	**4,000**	**6,500**	**-**	**-**	**18,000**
Recycling - McIntire / Paper Sort							-
Bobcat S250	90,000	-	-	-	-	-	-
Compactors	50,000	-	50,000	-	50,000	-	**100,000**
Roll-off Containers	-	-	-	80,000	-	-	**80,000**
Replace Trailers	-	-	-				-
Allocated Equipment	30,400	12,000	6,400	10,400	-	-	**28,800**
Recycling Subtotal	**170,400**	**12,000**	**56,400**	**90,400**	**50,000**	**-**	**208,800**
Total 5-Year CIP	**$ 640,000**	**$ 465,000**	**$ 158,000**	**$ 395,000**	**$ 60,000**	**$ -**	**$ 1,078,000**
							$ 1,078,000

Allocated Equipment	Class	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTALS
New Vehicle - Recycling Asst. Mgr	A	$ 40,000	$ -	$ -	$ -	$ -	$ -	**$ -**
Office Upfit at Ivy	A	150,000	75,000	-	-	-	-	**75,000**
Replace Flail Mower - Ventrac	B	-	-	40,000	-	-	-	**40,000**
Replace Scales	C	-	-	-	-	-	-	**-**
Replace Vehicle - Chev Colorado	A	-	-	40,000	-	-	-	**40,000**
Replace Vehicle - 2014 Ram	A	-	-	-	65,000	-	-	**65,000**
Replace Roll-off truck	B	-	250,000	-	250,000	-	-	**500,000**
Roll-off containers - Ivy and McIntire split		-	-	-	-	-	-	**-**
Total Equipment to Allocate		$ 190,000	$ 325,000	$ 80,000	$ 315,000	$ -	$ -	**$ 720,000**
Allocation:								
Ivy Operations		26,600	73,000	15,600	71,600	-	-	**160,200**
Ivy Transfer Station		68,400	214,500	44,400	210,900	-	-	**469,800**
Ivy Environmental		45,600	18,000	9,600	15,600	-	-	**43,200**
County Convenience Centers		19,000	7,500	4,000	6,500	-	-	**18,000**
Recycling		30,400	12,000	6,400	10,400	-	-	**28,800**
Total Cost Center Allocations		$ 190,000	$ 325,000	$ 80,000	$ 315,000	$ -	$ -	**$ 720,000**

Appendices

Rivanna Solid Waste Authority

Fiscal Year 2025-2026

Rivanna Solid Waste Authority
Fiscal Year 2025-2026 Draft Budget

General Definitions

MSW	Municipal Solid Waste, a.k.a. non-hazardous household, commercial refuse and construction debris
Operating Revenue Categories:	
Ivy Tipping Fees	Fees for items received at Ivy, either per ton or per item and material sales
Transfer Station Tipping Fees	Fees per ton of MSW and Construction Debris
Environmental	Sale of timber, use of reserves
Recycling Revnues	Material sales primarily from McIntire / Paper Sort collections
County Convenience Centers	Material sales primarily from the County Convenience Center material collections
Other Revenues	Grants, fees for services, and finance charges
Interest	Interest earned on operating and escrow funds
Operating Expenses:	
Ivy Operations	Operations and maintenance costs for all non-Transfer Station services (Yard/Veg waste, Tires, Clean fill, etc.)
Ivy Environmental	Ground water and gas remediation costs
MSW - Transfer	Personnel costs, maintenance, and contract costs for the Transfer Station
County Convenience Centers	Operations of Ivy and Southside convenience centers
Recycling Operations	Operations and maintenance costs for McIntire and Paper Sort
Administration	Administrative costs - mostly shared with RWSA
Tipping Fees:	
Clean Fill Material	Mixed dirt, bricks, concrete, road materials
Bulk Clean Fill Material	Mixed dirt, bricks, concrete, road materials - contracted special rate for large quantity users
Grindable Vegetative Material	Wood waste suitable for chipping
Tires (Split or Whole)	Vehicle & equipment tires
White Goods (Freon & non-Freon)	Large appliances weighed as MSW, per item charge for freon removal if applicable
IVY - MSW TS	MSW tipping fee per ton at Ivy Transfer

Rivanna Solid Waste Authority

Fiscal Year 2025-2026 Draft Budget

Authority Staffing Plan

		FY 2026 (FTE) FULL-TIME EQUIVALENT Proposed	FY 2025 Approved FTE	CHANGE FROM FY 2025	
Administrative	Director of Solid Waste	1.0	1.0	0.0	
Ivy Operations and Environmental	Manager	1.0	1.0	0.0	
	Heavy Equipment Operator/Attendant	2.0	2.0	0.0	
	Operator/Attendant - Ivy / grounds maintenance	1.0	1.0	0.0	
Allocated Positions between Ivy Operations, Ivy MSW and Recycling	Ivy - MUC				
	Assistant Manager	1.0	1.0	0.0	
	Operator/Attendant - Ivy	4.0	4.0	0.0	
	Ivy - Convenience Center				
	Operator/Attendant	2.0	2.0	0.0	
	Operator/Attendant (0.5 shared with McIntire)*	0.0	0.0	0.0	
	Southern Convienience Center				
	Operator/Attendant	2.0	2.0	0.0	
	Recycling - McIntire / Paper Sort				
	Assistant Manager	1.0	1.0	0.0	
	Operator/Attendant - Paper Sort	1.0	1.0	0.0	
	Operator/Attendant - McIntire	2.0	2.0	0.0	
	Scale Clerks	2.0	2.0	0.0	
	Driver/Equipment Operator *(allocated to all cost centers)*	8.0	8.0	0.0	
	Subtotal	28.0	28.0	0.0	0%

				FTE Split		
Joint Administrative Staff				RWSA	SWA	
Executive Director	1.0	1.0		0.85	0.15	1.00
Deputy Executive Director	1.0	1.0		0.85	0.15	1.00
Director of Administration	1.0	1.0		0.80	0.20	1.00
Executive Coordinator	1.0	1.0		0.85	0.15	1.00
HR Manager	1.0	1.0		0.78	0.22	1.00
Payroll & Benefits Coordinator	1.0	1.0		0.78	0.22	1.00
HR Assistant						
Communications/Outreach Coordinator	1.0	1.0		0.80	0.20	1.00
Administrative Assistant	1.0	1.0		0.78	0.22	1.00
Safety Manager	1.0	1.0		0.80	0.20	1.00
Director of Finance	1.0	1.0		0.85	0.15	1.00
Finance Manager	1.0	1.0		0.85	0.15	1.00
Senior Accountant	1.0	1.0		0.80	0.20	1.00
Accounting Associate	1.0	1.0		0.85	0.15	1.00
Accounts Payable Technician	1.0	1.0		0.82	0.18	1.00
Accounts Receivable Technician	1.0	1.0		0.20	0.80	1.00
Business System Analyst	1.0	1.0		0.60	0.40	1.00
IT/SCADA						
Information Systems Administrator - Core	1.0	1.0		0.60	0.40	1.00
Information Systems Administrator - ERP	1.0	1.0		0.80	0.20	1.00
Information Systems Administrator - Operation	1.0	1.0		1.00	0.00	1.00
Information Systems Asst. Administrator - Core	1.0	1.0		0.60	0.40	1.00
GIS Coordinator	1.0	1.0		1.00	0.00	1.00
IT Manager	1.0	1.0		0.80	0.20	1.00
IT Systems Analyst - Operations	1.0	1.0		0.80	0.20	1.00
IT Systems Analyst - Operations	1.0	0.0	1.0	1.00	0.00	1.00
IT Systems Analyst - ERP/Core	1.0	1.0		0.80	0.20	1.00
Administration and allocation with RSWA	25	24		19.66	5.34	25.00

Rivanna Solid Waste Authority
Fiscal Year 2025-2026 Draft Budget

Cost Allocation for Administrative Services Provided by RWSA

	Rivanna Water & Sewer Depts. Admin	Rivanna Water & Sewer Depts. Finance / IT	FY 2026 SWA Share	FY 2025 SWA Share	
Salaries Total Admin.					
SWA share	$ 255,470	$ 327,440	$ 582,910	$ 535,485	
Benefits Total Admin.					
SWA share	78,821	122,567	$ 201,388	171,640	
Other Personnel Costs	10,000	13,654	23,654	18,300	
Professional Services	20,790	9,400	30,190	39,050	
General Other Services	32,490	1,640	34,130	32,920	
Building and Grounds	13,210	-	13,210	11,450	
Communications	1,380	10,950	12,330	11,955	
Technology	570	91,775	92,345	77,380	
Office Supplies and Postage	3,920	2,800	6,720	5,700	
Vehicles	450	620	1,070	1,320	
	$ 417,101	$ 580,846	$ 997,947	**$ 905,200**	
Rounded to	**(Total shared costs to RSWA)**		**$ 998,000**	**$ 905,000**	10.3%
				$ (93,000)	

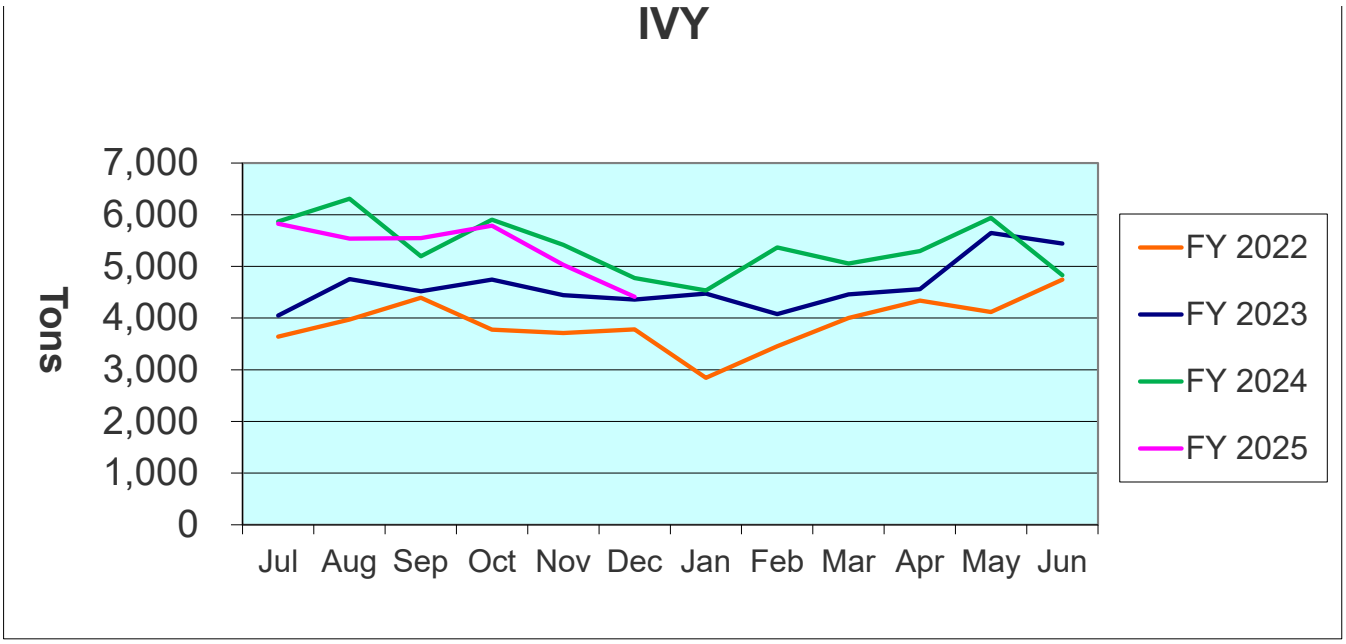
Rivanna Solid Waste Authority
Material Analysis Report
Waste Tonnages
Fiscal Years 2021-2025

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 (Jul-Dec)	FY 2025 Projected
Ivy Waste Tonnage Categories						
Clean Fill Material	10,160	92,471	180,325	141,837	68,440	136,880
Grindable Vegetative Material	4,052	7,210	7,141	8,180	3,490	6,980
Compost	222	376	-	-	-	-
Pallets	-	-	-	-	-	-
Tires, Whole	288	66	264	99	33	66
White Goods (Non-Freon)	21	8	5	606	-	-
Total Non-MSW	14,743	100,131	187,735	150,722	71,963	143,926
MSW Tonnages						
Ivy MSW TS	41,634	46,773	55,528	64,494	32,142	64,284
Total Ivy MSW	41,634	46,773	55,528	64,494	32,142	64,284
Total	56,377	146,904	243,263	215,216	104,105	208,210

Rivanna Solid Waste Authority
Historical Material Tonnage Report - Recycling
Fiscal Years 2021-2025

In U.S. Tons	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025 (Jul-Dec)
Fiber Products					
Newspaper, Magazines, Catalogs	-	-	9	1	-
Cardboard (Corrugated)	843	853	860	923	503
Mixed Paper and Phone Books	777	835	651	581	290
File Stock (Office Paper)	22	22	2	1	-
Total Fiber Products	1,642	1,710	1,522	1,506	793
Other Products					
Glass	564	590	490	379	211
Metal Cans	92	100	104	112	59
Plastic	146	130	103	121	61
Total Other Products	802	820	697	612	331
Total	2,444	2,530	2,219	2,118	1,124

Rivanna Solid Waste Authority
MSW Transfer Tonnages
FY 2020 - 2023



Rivanna Solid Waste Authority
Fiscal Year 2025-2026 Draft Budget

Cash Reserve Balances

Operating Cash Accounts	
December 2024 Ending Balance	$ 2,358,562
Capital Cash Reserves	
December 2024 Ending Balance	$ 1,215,866
Total Discretionary Funds	**$ 3,574,428**
Trust Fund with DEQ	**$ 178,480**

RIVANNA SOLID WASTE AUTHORITY
ENVIRONMENTAL COSTS PROJECTIONS

Item	Description	FY 2025 Adopted Budget	FY 2025 as of December 2024	Estimated Yearend FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035 Five year Estimate	TEN YEAR ESTIMATE
1	Groundwater System Maintenance	$ 6,500	$ -	$ -	$ 81,500	$ 6,500	$ 6,500	$ 6,500	$ 6,500	$ 32,500	$ 140,000
2	Gas System Maintenance support	40,000	9,092	18,183	40,000	50,000	50,000	50,000	50,000	250,000	490,000
3	Ambient Air & Ground Water Monitoring - Settlement	13,000	5,217	10,433	13,000	9,000	9,000	9,000	9,000	45,000	94,000
4	Compliance Ground Water Well Monitoring - Permit related	85,000	40,910	81,820	85,000	75,000	75,000	75,000	75,000	375,000	760,000
5	Surface Water	18,000	5,805	11,610	18,000	15,000	15,000	15,000	15,000	75,000	153,000
6	Cell 3 Cap Replacement	-	-	-	-	-	-	-	-	-	-
7	Cell 3 O&M	-	-	-	-	-	-	-	-	-	-
8	Paint Pit SVE	-	-	-	-	-	-	-	-	-	-
9	Full-Scale EBR - Monitoring	50,000	22,420	44,839	50,000	45,000	45,000	45,000	45,000	225,000	455,000
10	Full-Scale EBR - Injections and Reporting	35,000	12,513	25,025	35,000	10,000	10,000	-	10,000		65,000
11	Cobalt MNA Monitoring	-	-	10,974	-	13,000	13,000	13,000	13,000	65,000	117,000
12	Greenhouse Gas Monitoring and Reporting	14,000	5,487	-	14,000	5,000	5,000	5,000	5,000	25,000	59,000
N/A	Contingency	8,500	-	-	8,500	20,000	20,000	20,000	20,000	100,000	188,500
N/A	Existing Operations & Maintenance (staff, insurance, maint.)	835,926	414,191	815,279	888,525	915,180	942,636	970,915	1,000,042	1,030,043	5,747,341
	Total Estimated Cost	**$ 1,105,926**	**$ 515,632**	**$ 1,018,162**	**$ 1,233,525**	**$ 1,163,680**	**$ 1,191,136**	**$ 1,209,415**	**$ 1,248,542**	**$ 2,222,543**	**$ 8,268,841**

RIVANNA SOLID WASTE AUTHORITY
695 Moores Creek Lane | Charlottesville, Virginia 22902-9016
434.977.2970
434.293.8858
www.rivanna.org

RESOLUTION
TO ADOPT THE PRELIMINARY RATE SCHEDULE
FOR FISCAL YEAR 2025- 2026
BY THE RIVANNA SOLID WASTE AUTHORITY

WHEREAS, Rivanna Solid Waste Authority Board of Directors has reviewed the proposed budget and associated rates for Fiscal Year 2025 - 2026; and

WHEREAS, Section 15.2-5136(G) of the Code of Virginia, requires the adoption of the Preliminary Rate Schedule for notification of a public hearing prior to any rate change of which there is a requirement of two public notices. The first notice to be no more than 28 days before the actual date fixed for the public hearing and the second notice no more than seven days before the actual date fixed for the public hearing.

NOW, THEREFORE, BE IT RESOLVED that the Rivanna Solid Waste Authority Board of Directors hereby approves the accompanying Preliminary Rate Schedule for the purpose of notification of a public hearing to be held on May 27, 2025 at 2:00 p.m. during the regularly scheduled Board of Directors meeting.

Preliminary Rate Schedule

Tipping Fees (Per Ton):		Tipping Fees (Per Item):	
Clean Fill Material	$10.00	Freon Appliances	$17.00
Clean Fill-Project > than 10,000 tons*	$3.50	Passenger Veh. Tire, Off Rim	$6.00
Vegetation/Yard Waste	$54.00	Passenger Veh. Tire, With Rim	$13.00
Domestic Waste(MSW)	$60.00	Large Truck Tire, Off Rim	$17.00
Construction Debris(CDD)	$60.00	Large Truck Tire, With Rim	$33.00
Tires	$190.00		
	Other Charges		
Minimum Charge Per Load	$6.00	Service Fee Per Ticket-	
Compost, Sold (per ton)	$75.00	Albemarle County Customer	$1.00
Trash Stickers (each)	$2.00	Other Customers	$10.00
Ticket Request (per copy)	$1.00	Credit Application Fee (each)	$35.00
* Project requires advanced approval by RSWA and agreement to special terms and conditions			

Attachment

RIVANNA SOLID WASTE AUTHORITY
PUBLIC HEARING CONCERNING
THE PRELIMINARY RATE SCHEDULE
FOR FY 2025 - 2026, EFFECTIVE JULY 1, 2025

Public Hearing:
Rivanna Solid Waste Authority will hold a public hearing on Tuesday, May 27, 2025 at 2:00p.m. during the regular Rivanna Solid Waste Authority Board of Directors meeting. The purpose of the public hearing is to consider the following fees and charges, to be effective July 1, 2025:

Preliminary Rate Schedule

Tipping Fees (Per Ton):		Tipping Fees (Per Item):	
Clean Fill Material	$10.00	Freon Appliances	$17.00
Clean Fill-Project > than 10,000 tons*	$3.50	Passenger Veh. Tire, Off Rim	$6.00
Vegetation/Yard Waste	$54.00	Passenger Veh. Tire, With Rim	$13.00
Domestic Waste(MSW)	$60.00	Large Truck Tire, Off Rim	$17.00
Construction Debris(CDD)	$60.00	Large Truck Tire, With Rim	$33.00
Tires	$190.00		
Other Charges			
Minimum Charge Per Load	$6.00	Service Fee Per Ticket-	
Compost, Sold (per ton)	$75.00	Albemarle County Customer	$1.00
Trash Stickers (each)	$2.00	Other Customers	$10.00
Ticket Request (per copy)	$1.00	Credit Application Fee (each)	$35.00
* Project requires advanced approval by RSWA and agreement to special terms and conditions			

Information about the proposed budget may be obtained on the Rivanna website at www.rivanna.org. Please call 977-2970 ext. 0 or send e-mail to info@rivanna.org with any questions you may have.

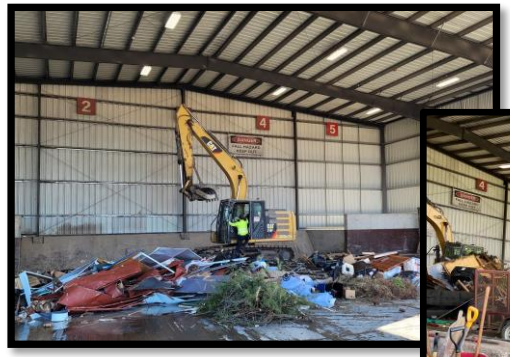
Proposed FY 2025–2026 Budget

Presented to the Board of Directors

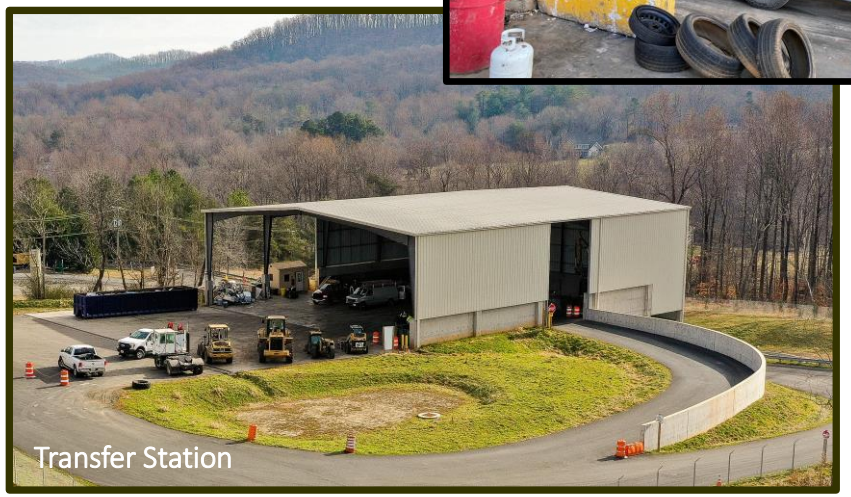
By Lonnie Wood, Director of Finance & Information Technology

March 25, 2025

Services we provide for our community



Refuse Disposal



Post-closure Landfill Care

Recycling

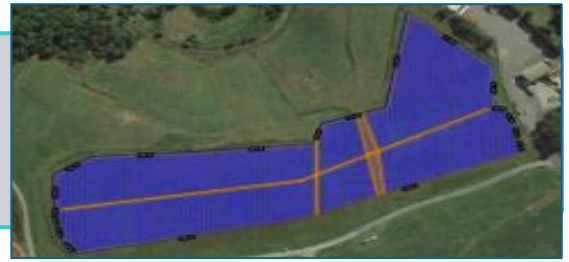
Mulch

Recent accomplishments

Bulky Clean Fill program

Southern Convenience Center Full Operations

Solar Energy Development



Procured Baling Facility Construction

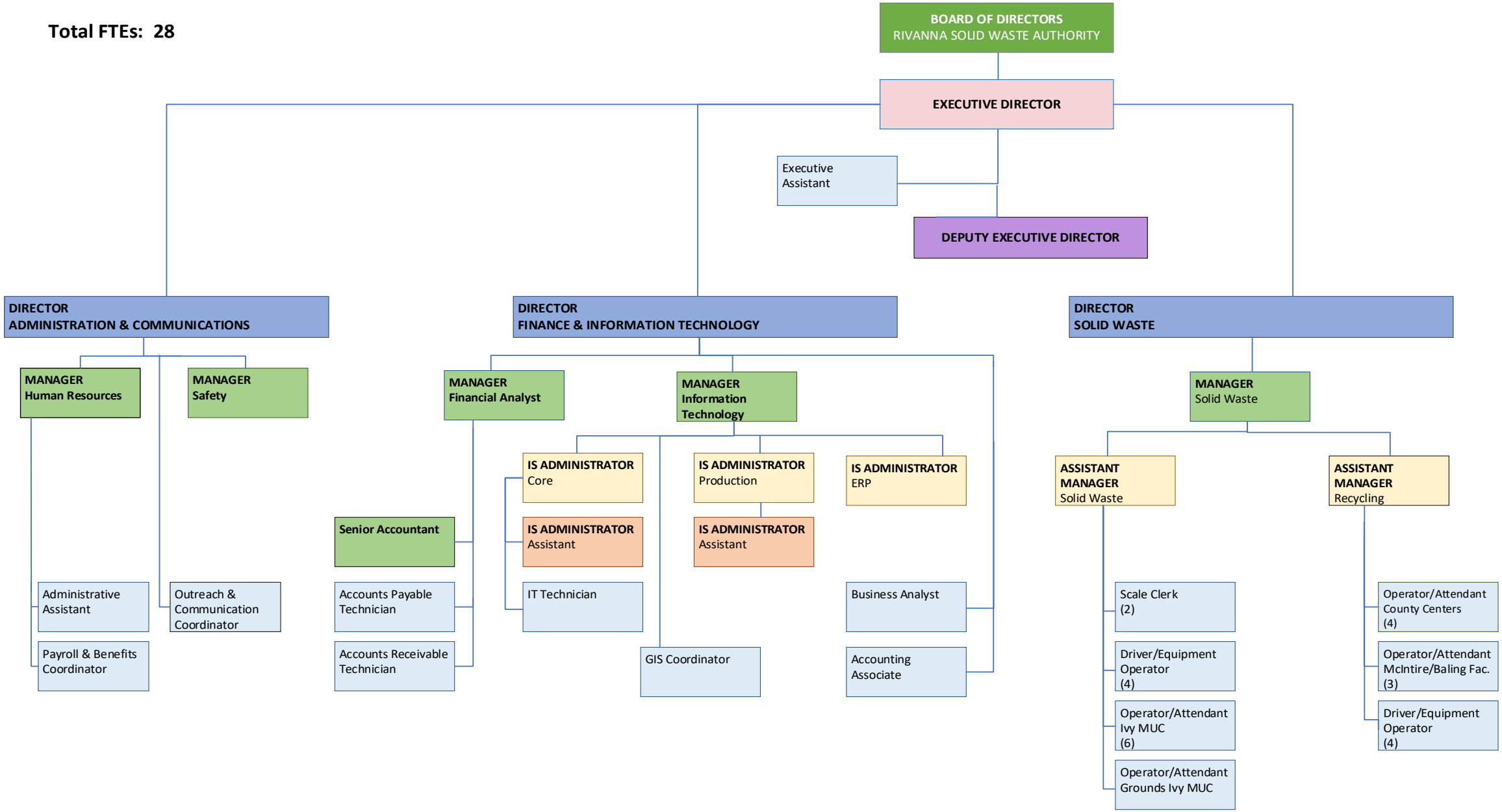
Budget Objectives

- Support design and construction of two new facilities
- No new positions (FTEs) are requested
- Upfits – scale house/maint shop/office conversion, Upgrade charge ticketing system
- Long-Term planning for Transfer Station Facilities
- Equipment replacement assessment
- Permit modification to accommodate long-term remediation management

RIVANNA SOLID WASTE AUTHORITY
Organizational Chart

FY 2025 – 2026
Proposed Budget

Total FTEs: 28



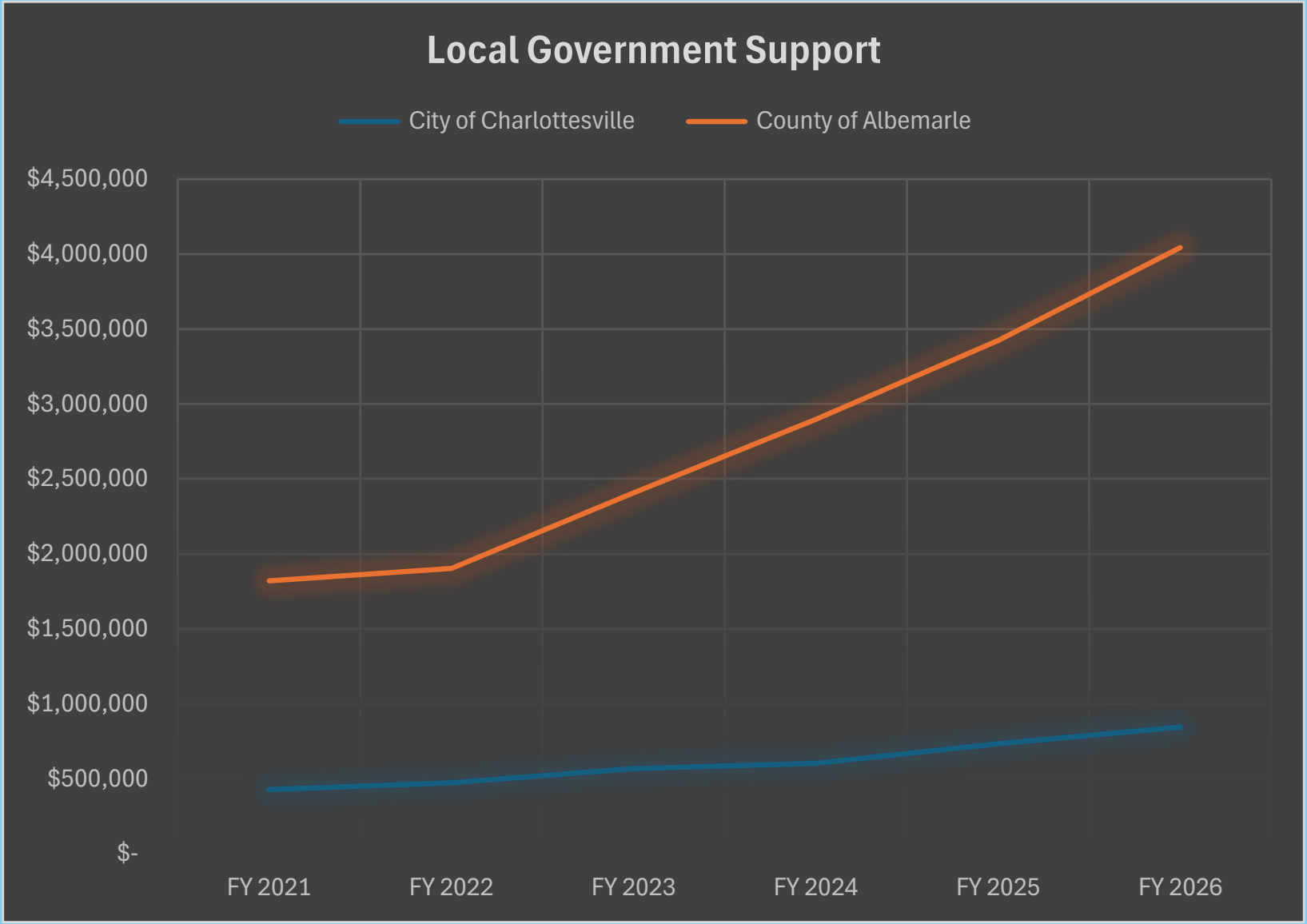
Rivanna Solid Waste Authority

FY 2025-2026 Budget

	FY 2025	FY 2026	Change
Revenues	$ 5,590,300	$ 5,608,300	$ 18,000
Expenses	9,825,400	10,575,900	750,500
Total Net Loss	**(4,235,100)**	**(4,967,600)**	**(732,500)**

Local Support

	FY 2025	FY 2026	Change
City	**$ 732,800**	**$ 844,850**	**$ 112,050**
County	**3,422,300**	**4,042,750**	**620,450**
Uva	**80,000**	**80,000**	**-**
Total	**$ 4,235,100**	**$ 4,967,600**	**$ 732,500**



	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
City of Charlottesville	$ 428,846	$ 473,402	$ 567,783	$ 602,998	$ 732,822	844,850
County of Albemarle	$ 1,819,555	$ 1,902,118	$ 2,406,976	$ 2,898,671	$ 3,422,274	4,042,760

Administration Costs

		FY 2025	FY 2026	$ Change
Revenues		$ 80,000	$ 115,000	$ 35,000
Expenses				
Shared costs w/ RWSA		$ 905,000	$ 998,000	$ 93,000
All other costs		386,000	439,514	53,514
Total Expenses		**1,291,000**	**1,437,514**	**146,514**
Net Costs to be allocated		$ (1,211,000)	$ (1,322,514)	$ (111,514)
Allocations to Cost Centers*				
Ivy Operations	**25%**	$ 302,750	$ 330,628	$ 27,878
Ivy Environmental	**30%**	363,300	396,755	33,455
Ivy Transfer	**25%**	302,750	330,628	27,878
County Convenience Centers	**0%**	-	-	-
Recycling	**20%**	242,200	264,503	22,303
	100%	$ 1,211,000	$ 1,322,514	$ 111,514

* ***July 2010 Local Government Support Agreement, First Amendment between the City, County and Rivanna Solid Waste Authority***

Cost Allocation for Administrative Services Provided by RWSA

	Rivanna Water & Sewer Depts. Admin	Rivanna Water & Sewer Depts. Finance / IT	FY 2026 SWA Share	FY 2025 SWA Share
Salaries Total Admin/Finance/IT	*$ 1,229,350*	*$ 1,742,800*	*2,972,150*	
SWA share	$ 255,470	$ 327,440	$ 582,910	$ 535,485
Benefits	*$ 378,105*	*$ 612,837*	*990,942*	
SWA share	78,821	122,567	$ 201,388	171,640
Other Personnel Costs	10,000	13,654	23,654	18,300
Professional Services	20,790	9,400	30,190	39,050
General Other Services	32,490	1,640	34,130	32,920
Building and Grounds	13,210	-	13,210	11,450
Communications	1,380	10,950	12,330	11,955
Technology	570	91,775	92,345	77,380
Office Supplies and Postage	3,920	2,800	6,720	5,700
Vehicles	450	620	1,070	1,320
	$ 417,101	$ 580,846	$ 997,947	**$ 905,200**
Rounded to (Total shared costs to RSWA)			**$ 998,000**	**$ 905,000**
				$ (93,000)

The Total Budgets for Administration / Finance &IT is $6,300,000.
Solid Waste funds 16% of these budgets

County Exclusive Costs Centers

	FY 2025	FY 2026	$ Change
Revenues			
Ivy Operations	$ 1,360,450	$ 1,245,300	$ (115,150)
Ivy Transfer Station	$ 3,804,850	$ 4,003,000	$ 198,150
County Convenience Ctrs	60,000	50,000	(10,000)
Total Revenues	$ 5,225,300	$ 5,298,300	$ 73,000
Expenses			
Ivy Operations	$ 1,402,299	$ 1,478,280	$ 75,981
Ivy Transfer Station	4,961,838	5,351,906	390,068
County Convenience Ctrs	828,216	823,729	(4,487)
Total Expenses	$ 7,192,353	$ 7,653,915	$ 461,562
Net Results = Local Support Estimate	**$ (1,967,053)**	**$ (2,355,615)**	**$ (388,562)**

Budget Impacts

Decrease in Bulk Clean Fill Tonnages/Revenues	Revenues	(78,000)
Reduction in Tires and Other Material Sales	Revenues	(47,200)
$2 Tipping Fee Increase and Additional Tons	Revenues	198,150
Personnel Costs Increases	Expenses	$ (104,303)
Engineering support - Transfer Station Future Planning	Expenses	(70,000)
Additional Contract Costs for MSW Transport and Disposal	Expenses	(253,300)
Administrative Allocation	Expenses	(55,000)
All other Changes	Expenses	21,091
		$ (388,562)

Rivanna Solid Waste Authority Material Analysis Report Waste Tonnages Fiscal Years 2021-2025	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 (Jul-Dec)	FY 2025 Projected
Ivy Waste Tonnage Categories						
Clean Fill Material	10,160	92,471	180,325	141,837	68,440	136,880
Grindable Vegetative Material	4,052	7,210	7,141	8,180	3,490	6,980
Compost	222	376	-	-	-	-
Pallets	-	-	-	-	-	-
Tires, Whole	288	66	264	99	33	66
White Goods (Non-Freon)	21	8	5	606	-	-
Total Non-MSW	14,743	100,131	187,735	150,722	71,963	143,926
			Per Ton costs	***$ (1.50)***		
FY 2026 Projected costs per ton ($2.00)						
MSW Tonnages						
Ivy MSW TS	41,634	46,773	55,528	64,494	32,142	64,284
Total Ivy MSW	41,634	46,773	55,528	64,494	32,142	64,284
Total	56,377	146,904	243,263	215,216	104,105	208,210
			Per Ton costs	***(17.93)***		
FY 2026 Projected costs per ton ($20.87)						

City and County Shared Cost Centers

	FY 2025	FY 2026	$ Change
Revenues			
Environmental - Ivy	$ -	$ -	$ -
Recycling Programs	$ 285,000	$ 195,000	$ (90,000)
			-
Total Revenues	$ 285,000	$ 195,000	$ (90,000)
Expenses			
Environmental - Ivy	$ 1,469,237	$ 1,630,279	$ 161,042
Recycling Programs	1,083,789	1,176,649	92,860
			-
Total Expenses	$ 2,553,026	$ 2,806,928	$ 253,902
Net Results = Local Support Estimate	**$ (2,268,026)**	**$ (2,611,928)**	**$ (343,902)**

Budget Impacts		
Material Sales	Revenues	(100,000)
Grants	Revenues	10,000
Personnel Costs Increases	Expenses	$ (76,812)
Dry Hydrants	Expenses	(30,000)
HHW	Expenses	(35,000)
Ground Water Maintenance - New Wells	Expenses	(75,000)
Admin Allocation	Expenses	(55,740)
Depreciation	Expenses	50,000
Engineering - Permit and Cap Modification	Expenses	(35,000)
All other changes	Expenses	3,650
		$ (343,902)

Local Support Increase	**City**	**$ 112,028**
Local Support Increase	**County**	**231,874**
		343,902

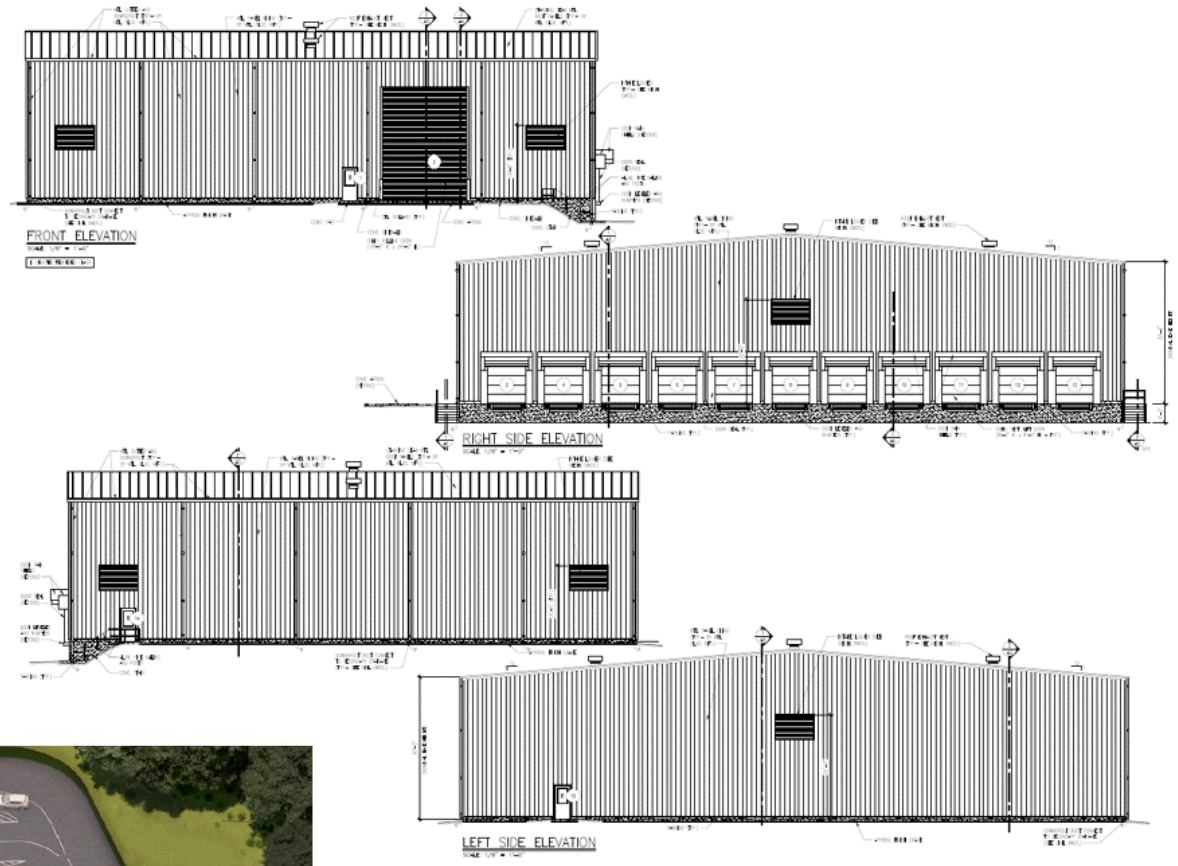
Rivanna Solid Waste Authority Materials Tonnage Recycling Fiscal Years 2021-2025	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025 (Jul-Dec)	Fiscal Year 2025 Projected
In U.S. Tons						
Fiber Products						
Newspaper, Magazines, Catalogs	-	-	9	1	-	-
Cardboard (Corrugated)	843	853	860	923	503	1,006
Mixed Paper and Phone Books	777	835	651	581	290	580
File Stock (Office Paper)	22	22	2	1	-	-
Total Fiber Products	1,642	1,710	1,522	1,506	793	1,586
Other Products						
Glass	564	590	490	379	211	422
Metal Cans	92	100	104	112	59	118
Plastic	146	130	103	121	61	122
Total Other Products	802	820	697	612	331	662
Total	2,444	2,530	2,219	2,118	1,124	2,248
			Per Ton costs	***$ (649.16)***		***$ (665.70)***

FY 2026 Projected costs per ton ($750.00)

Capital Improvement Program

	FY 2025 Adopted	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2026-2030 TOTALS
Ivy Operations							
Fix and Repave "Mixing Bowl" & Entrance		150,000					**150,000**
Encore Shop	-	15,000	-			-	**15,000**
Subtotal	**-**	**165,000**	**-**	**-**	**-**	**-**	**165,000**
Ivy Transfer Station							
Replace Scale House Facility	100,000	-	-	-	-	-	**-**
Subtotal	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**
Ivy Environmental							
Landfill Gas Repair	-	-	-	200,000	-	-	**200,000**
Asphalt repair on back lot (asbestos)	-						**-**
Cell 3 Leachate Line Repair	50,000	-					**-**
Landfill Cap Repairs			300,000	-			**300,000**
Landfill Gas System - Flare			250,000	-			**250,000**
Leachate pond improvements	-	-	-	400,000	-	-	**400,000**
Subtotal	**50,000**	**-**	**550,000**	**600,000**	**-**	**-**	**1,150,000**
County Convenience Centers							
Northern Convenience Center	165,000	335,000	1,306,300	-	-	-	**1,641,300**
ICC Road and Parking Lot Resurface					300,000		**300,000**
Stormwater Improvement ICC		-	250,000	-			**250,000**
Subtotal	**165,000**	**335,000**	**1,556,300**	**-**	**300,000**	**-**	**1,641,300**
Recycling - McIntire / Paper Sort							**-**
Paper Sort Replacement	6,050,000	-	-				**-**
Subtotal	**6,050,000**	**-**	**-**	**-**	**-**	**-**	**-**
Total 5-Year CIP	**$ 6,365,000**	**$ 500,000**	**$ 2,106,300**	**$ 600,000**	**$ 300,000**	**$ -**	**$ 2,956,300**
Capital Equipment (Schedule on next page)	**$ 640,000**	**$ 465,000**	**$ 158,000**	**$ 395,000**	**$ 60,000**	**$ -**	**$ 1,078,000**
Total Capital Spending	**$ 7,005,000**	**$ 965,000**	**$ 2,264,300**	**$995,000**	**$ 360,000**	**$ -**	**$ 4,584,300**

Capital Improvement Plan



Northern Convenience Center

- Planning Commission Nov 2024
- Construction July 2026 – June 2027
- $1.8 M: 100% County

Scale House
&
Charge Capture System

Ivy Solid Waste and Recycling Center

Rate Schedule

Tipping Fees (Per Ton):

Clean Fill Material	$10.00	
Clean Fill-Project > than 10,000 tons*	$3.50	
Vegetation/Yard Waste	$54.00	
Domestic Waste(MSW)	~~$58.00~~	$ 60.00
Construction Debris(CDD)	~~$58.00~~	$ 60.00
Tires	$190.00	

Tipping Fees (Per Item):

Freon Appliances	$17.00
Passenger Veh. Tire, Off Rim	$6.00
Passenger Veh. Tire, With Rim	$13.00
Large Truck Tire, Off Rim	$17.00
Large Truck Tire, With Rim	$33.00

Other Charges

Minimum Charge Per Load	$6.00
Compost, Sold (per ton)	$75.00
Trash Stickers (each)	$2.00
Ticket Request (per copy)	$1.00

Service Fee Per Ticket-	
Albemarle County Customers	$1.00
Other Customers	$10.00
Credit Application Fee (each)	$35.00

* Project requires advanced approval by RSWA and agreement to special terms and conditions

Proposed changes to Tipping Fees

2026 Budget Calendar

- Adopt preliminary rate schedule – 3/25/2025
- Advertise rates two times in the paper in May
- May 27, 2025
  - Hold a public hearing related to the proposed rates
  - Adopt the rate schedule for FY 2026
  - Adopt the FY 2026 Proposed Budget

RESOLUTION
TO ADOPT THE PRELIMINARY RATE SCHEDULE
FOR FISCAL YEAR 2025- 2026
BY THE RIVANNA SOLID WASTE AUTHORITY

WHEREAS, Rivanna Solid Waste Authority Board of Directors has reviewed the proposed budget and associated rates for Fiscal Year 2025 - 2026; and

WHEREAS, Section 15.2-5136(G) of the Code of Virginia, requires the adoption of the Preliminary Rate Schedule for notification of a public hearing prior to any rate change of which there is a requirement of two public notices. The first notice to be no more than 28 days before the actual date fixed for the public hearing and the second notice no more than seven days before the actual date fixed for the public hearing.

NOW, THEREFORE, BE IT RESOLVED that the Rivanna Solid Waste Authority Board of Directors hereby approves the accompanying Preliminary Rate Schedule for the purpose of notification of a public hearing to be held on May 27, 2025 at 2:00 p.m. during the regularly scheduled Board of Directors meeting.

Preliminary Rate Schedule

Tipping Fees (Per Ton):		Tipping Fees (Per Item):	
Clean Fill Material	$10.00	Freon Appliances	$17.00
Clean Fill-Project > than 10,000 tons*	$3.50	Passenger Veh. Tire, Off Rim	$6.00
Vegetation/Yard Waste	$54.00	Passenger Veh. Tire, With Rim	$13.00
Domestic Waste(MSW)	$60.00	Large Truck Tire, Off Rim	$17.00
Construction Debris(CDD)	$60.00	Large Truck Tire, With Rim	$33.00
Tires	$190.00		
	Other Charges		
Minimum Charge Per Load	$6.00	Service Fee Per Ticket-	
Compost, Sold (per ton)	$75.00	Albemarle County Customer	$1.00
Trash Stickers (each)	$2.00	Other Customers	$10.00
Ticket Request (per copy)	$1.00	Credit Application Fee (each)	$35.00

* Project requires advanced approval by RSWA and agreement to special terms and conditions

Questions?

Action to be Considered by the Board:

Consider Approval of the Resolution to Adopt the Preliminary Rate Schedule including authorization to advertise the Preliminary Rate Schedule for a Public Hearing to be held during the regular meeting of the Board of Directors on May 27, 2025.

RIVANNA AUTHORITIES
RIVANNA SOLID WASTE AUTHORITY
RIVANNA WATER & SEWER AUTHORITY
695 Moores Creek Lane
Charlottesville, Virginia 22902-9016
434.977.2970
434.293.8858
www.rivanna.org

MEMORANDUM

TO: **RIVANNA WATER & SEWER AUTHORITY**
RIVANNA SOLID WASTE AUTHORITY
BOARD OF DIRECTORS

FROM: **LONNIE WOOD, DIRECTOR OF FINANCE AND INFORMATION TECHNOLOGY**

REVIEWED: **BILL MAWYER, EXECUTIVE DIRECTOR**

SUBJECT: **APPROVAL OF AMENDED AND RESTATED BY-LAWS**

DATE: **MARCH 25, 2025**

This recommendation is to amend the By-Laws of both Authorities to:

- clarify the Executive Director's authority to execute contracts, leases, easements, deeds and compensation agreements
- increase the Executive Director's authority to award and execute purchasing or procurement contracts from $200,000 to $300,000.

All other purchasing or procurement contracts must be approved by the Board prior to execution by the Executive Director. By aligning the Executive Director's authorization with our purchasing procedures, the award and completion of small projects can be expedited.

The "Purchasing Policies and Procedures" of the Authorities were updated and approved by the Board at the July 2024 meeting to reflect changes in the Virginia Public Procurement Act (VPPA). There was a change in the VPPA effective on July 1, 2024, that increased the purchasing thresholds requiring formal competitive bids or competitive negotiations from $200,000 to $300,000 for non-transportation construction-related projects. The procurement threshold for goods and non-professional services remains at $200,000. The VPPA update requires a formal procurement process above these stated thresholds.

An attached resolution and a redlined version of the By-Laws is included.

Board Action Requested
Approve the Resolution to Adopt the Amended and Restated By-Laws dated March 25, 2025.

Attached: Resolution to Adopt the Amended and Restated By-Laws dated March 25, 2025

RIVANNA SOLID WASTE AUTHORITY
695 Moores Creek Lane | Charlottesville, Virginia 22902-9016
434.977.2970
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RESOLUTION OF THE
BOARD OF DIRECTORS OF THE
RIVANNA SOLID WASTE AUTHORITY
ADOPTING
AMENDED AND RESTATED BY-LAWS

MARCH 25, 2025

WHEREAS, the Board of Directors (the "Board") of the Rivanna Solid Waste Authority (the "Authority") has determined that it is in the best interests of the Authority to amend and restate the current By-Laws of the Authority, which were adopted and made effective as of November 15, 2022 (the "Current By-Laws"); and

WHEREAS, pursuant to Article VI of the Current By-Laws, the Board may amend, add to, alter, or repeal the Current By-Laws at any meeting of the Board, provided that notice of the proposed amendment, additions, alteration or repeal is given in the notice of such meeting and that all members of the Board are present at such meeting; and

WHEREAS, the Board deems it advisable and in the best interest of the Authority to amend and restate the Current By-Laws to authorize the Executive Director to sign contracts and other instruments to be executed on behalf of the Authority for purchasing or procurement contracts when the aggregate amount of the contract is $300,000 or less; and

WHEREAS, the Board has considered the proposed Amended and Restated By-Laws in the form attached hereto as Exhibit A (the "Amended and Restated By-Laws") and has determined that it is advisable and in the best interests of the Authority to amend and restate the Current By-Laws by adoption of the Amended and Restated By-Laws and to ratify, confirm and approve all contracts and other instruments of the Authority signed by the Chair or the Executive Director of the Authority;

NOW, THEREFORE, BE IT RESOLVED, that the Current By-Laws are hereby amended and restated in their entirety, and the Amended and Restated By-Laws attached hereto as Exhibit A are hereby adopted and ratified in all respects, effective immediately; and be it

FURTHER RESOLVED, that the Secretary-Treasurer of the Authority or any other proper officer of the Authority be, and each of them hereby is authorized and directed to place the Amended and Restated By-Laws and this resolution in the minute books of the Authority; and be it

FURTHER RESOLVED, that all contracts and other instruments of the Authority signed by the Chair or the Executive Director of the Authority prior to the date of these resolutions are hereby ratified, confirmed and approved in all respects as the act and deed of the Authority; and be it

FURTHER RESOLVED, that the proper officers of the Authority are, and each of them hereby is, authorized and directed to prepare, execute and deliver, or cause to be prepared, executed and delivered, any and all agreements, documents, certificates and instruments, and to take any and all such other actions as may be deemed necessary, desirable or appropriate, to carry out the purpose and intent of each of the foregoing resolutions; and be it

FURTHER RESOLVED, that any actions taken by such officers or directors prior to the date of these resolutions that are within the authority conferred by the foregoing resolutions are hereby ratified, confirmed and approved in all respects as the act and deed of the Authority.

Approved by the Board of Directors
at a meeting at which all members of the
Board of Directors were present

March 25, 2025

_____

Jeff Richardson, Secretary-Treasurer

AMENDED AND RESTATED
BY-LAWS OF THE
RIVANNA SOLID WASTE AUTHORITY

(Effective ~~November 15~~March 25, ~~2022~~2025)

ARTICLE I

OFFICES

1. The principal office of the Rivanna Solid Waste Authority (the "Authority") shall be in Charlottesville or Albemarle County, Virginia, at 695 Moores Creek Lane, Charlottesville, Virginia 22902 or at such particular place as shall be fixed from time to time by resolution of the Board of Directors (the "Board").

2. Except as otherwise required by resolution of the Board, or as business of the Authority may require, all of the books and records of the Authority shall be kept at the office as designated above.

ARTICLE II

DIRECTORS

1. The Authority shall have a Board of Directors. All corporate powers shall be exercised by or under the authority of, and the business and affairs of the Authority managed under the direction of, its Board of Directors, pursuant to the provisions of the Articles of Incorporation of the Authority, as amended from time to time (the "Articles") and Sections 15.2-5113 and 5114 of the Code of Virginia (the "Code"). Directors shall be appointed or elected in the manner and for the term set forth in the Articles of Incorporation.

ARTICLE III

OFFICERS

1. The officers of the Authority shall be a Chair, a Vice-Chair, and a ~~Secretary-~~

~~Treasurer~~Secretary-Treasurer. An election will be held at the regular April Board meeting in even-numbered years

with the duly elected officers assuming office as of May 1 for a term of two years and such officers may succeed themselves indefinitely.

2. The Chair shall be the presiding officer ~~of the Authority. Unless some other person is specifically authorized by procedures or instructions adopted by vote of the Board, and except as otherwise provided in Article III, Section 5 below, the Chair shall sign all contracts and other instruments to be executed on behalf~~ of the Authority. The Chair shall perform all the duties and have such other powers as the Board may from time to time designate. The Chair shall be a member of the Board.

3. The Vice-Chair shall perform all the duties of the Chair in the event of the Chair's absence or incapacitation or in the event of the Chair's office falling vacant and also perform such tasks as the Chair or the Board may assign from time to time. The Vice-Chair shall be a member of the Board.

4. The Secretary-Treasurer or ~~his or her~~ designee shall attend all meetings of the Board and act as secretary or clerk thereof; such person shall record all votes and keep accurate records of all proceedings at such meetings in a minute book to be kept for that purpose, which shall be open at all reasonable times to the inspection of any member or any other person authorized by law. The Secretary-Treasurer or ~~his or her~~ designee shall keep in safe custody the official seal of the Authority and shall have authority to affix such seal to all papers authorized to be executed by the Authority requiring such seal to be affixed. The Secretary-Treasurer shall have authority to cause copies to be made of all minutes and other records and documents of the Authority and to give certificates under the official seal of the Authority to the effect that such copies are true copies, and all persons dealing with the Authority may rely upon such certificates.

The Secretary-Treasurer or ~~his or her~~ designee shall perform all the duties commonly incident to the office of secretary or clerk and shall perform such other duties and have such powers as the Board may from time to time designate. In the absence of the Secretary-Treasurer and/or ~~his or her~~ designee from any meeting of the Board, a temporary secretary may be chosen who shall record the proceedings thereof.

Subject to the provisions of any trust agreement securing revenue bonds, bond anticipation notes, or other financial obligation of the Authority, the Secretary-Treasurer or ~~his or her~~ designee shall have the care and custody of the funds of the Authority and shall have and exercise, under the supervision of the Board, all the powers and duties commonly incident to the office of ~~treasurer~~Secretary-Treasurer. The Secretary-Treasurer shall be selected by the Board and may or may not be a member of the Board.

5. There shall be an Executive Director who shall be the chief administrative officer of the Authority and shall be selected from a list of qualified individuals by vote of the Board. The Executive Director, acting on request of the Chair, shall cause notice to be given of all meetings of the Authority as required by law or by these By-Laws. The Executive Director is authorized to sign contracts and other instruments to be executed on behalf of the Authority, including, but not limited to leases, easements, deeds, and compensation agreements; provided, however, that for purchasing or procurement contracts, the Executive Director is authorized to sign if: (i) the aggregate amount of ~~the~~such purchasing or procurement contract is $~~200,000 or less; (ii) the term of the contract is one year~~300,000 or less; and (~~iii~~ii) the funds required for payment ~~terms~~ of the purchasing or procurement contract have been authorized by the Board through adoption or amendment of the annual operating budget. All other purchasing or procurement contracts shall be approved by the Board prior to execution by the Executive Director.

6. In addition to the officers, duties and powers above mentioned, the Board may

provide for and delegate to such deputies, assistants and other officers as it may deem necessary from time to time, who shall perform such duties and have powers as the Board may designate.

[Link-to-previous setting changed from on in original to off in modified.].

ARTICLE IV

MEETINGS OF THE AUTHORITY

1. Meetings of the Board may be called by the Chair, or in the event of the Chair's absence from the Commonwealth or incapacity, by the Vice-Chair, for such time and at such place in the Commonwealth as may be specified in the call.

2. Meetings shall be governed by Robert's Rules of Order (the "Rules") to the extent that they do not conflict with these Amended and Restated By-Laws (these "Bylaws") or the Articles. Should there be a conflict between the Rules and the Articles and/or these Bylaws, the Articles will control, followed by these Bylaws, followed by the Rules.

3. Regular meetings of the Board will be held at the Authority's Administration Building, 695 Moores Creek Lane, Charlottesville, Virginia, at 2:15 p.m. on the fourth Tuesday of each month, or at such other place as the Board may designate from time to time. Public notice of such meetings will be required only if the time and/or place of such meetings is changed for any reason.

4. Notwithstanding anything herein to the contrary, meetings of the Board may also be held virtually and/or a Board member may participate in a Board meeting through remote participation, in each case in accordance with Sections 2.2-3708.2 and 2.2-3708.3 of the Code and the Remote Participation Policy of the Rivanna Solid Waste Authority adopted by the Board on November 15, 2022, as may be adopted from time to time by the Board in accordance with the Code (the "Remote Participation Policy"), in each case at the frequency and pursuant to the terms and limitations set forth therein.

5. Meetings in addition to the regular meeting may be called by the Chair, or the Vice-Chair when acting for the Chair under the conditions stated above, for such time and at such place in the Commonwealth as may be specified in the call, provided written notice of such meeting is

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delivered to the Board members, left at their residence or usual place of business, or delivered by electronic mail not less than forty-eight hours prior to the date and time specified for such meeting. In addition, the Executive Director shall take such measures as may be necessary to make sure that news media and the public have at least twenty-four hours notice of any such special meeting.

6. In the event that the officer issuing the call for a special meeting declares an emergency to exist, the notice required shall be three hours, provided that the declaration of emergency is approved by vote of the Board members at that special meeting.

7. The notification of Board meetings at which subject matter is discussed and/or acted upon by the Authority in compliance with the requirements of Section 15.2-5100, et seq. of the Code (the Virginia Water and Waste Authorities Act) will be as specified in that statute.

8. All Board meetings shall be open to the public, except when, pursuant to the provision of Section 2.2-3711 of the Code, the Board members have voted to hold a closed meeting, and no resolution, rule, contract, regulation, or motion discussed in such closed meeting, in each case as authorized by an exemption set forth in Section 2.2-3711 of the Code, shall become effective unless the Board reconvenes in open meeting and takes a vote on such resolution, rule, contract, regulation, or motion that shall have its substance reasonably identified in the open meeting.

9. At meetings of the Board the following order of the business shall be observed, in general, as far as is consistent with the purpose of the meeting:

a. Correction and approval of the minutes of the preceding meeting.

b. Consideration of items from the public, except matters on the agenda for which a public hearing has been called, and responses from Board or staff to public comments.

c. Vote on approval of consent agenda, to include regular staff reports on

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expenditures, operations, and capital projects.

d. Other business, including unfinished business.

10. The vote on the adoption of every resolution shall be by ayes and nays. The names of the Board members voting for or against the resolution shall be entered upon minutes of the meetings, unless the vote be unanimous, in which case the minutes will so state.

11. A majority of the total members of the Board shall constitute a quorum ~~but~~. Regardless of the size of the quorum, the vote of the majority of the total members of the Board shall be necessary for any action taken by the Board.

12. A Board member may designate an alternate to attend meetings the member is unable to attend. Such alternates may take part in any deliberations of the Board but may not vote on any matter and may be excluded from any closed meeting.

ARTICLE V

OFFICIAL SEAL

The official seal of the Authority shall consist of the embossed impression of a circular metallic disc containing in the outer rim the words "Rivanna Solid Waste Authority." The Secretary-Treasurer or ~~his or her~~ designee shall secure such seal and cause the impression thereof to be made on the minutes of the meetings of the Board.

ARTICLE VI

AMENDMENTS

Except as otherwise provided by law, these By-Laws may be amended, added to, altered, or repealed in whole or in part by the Board at any meeting, including at any meeting of the Board held virtually pursuant to the requirements of Article IV, Section 4 herein, provided that notice of the proposed amendment, additions, alteration or repeal is given in the notice of such meeting and that all members of the Board are present at such meeting. Any member participating in the

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meeting through remote participation pursuant to the requirements of Article IV, Section 4 herein is deemed to be present at such meeting.

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ARTICLE VII

FISCAL YEAR

The fiscal year of the Authority shall be determined in the discretion of the Board, but in the absence of any such determination it shall be the year beginning July 1 and ending June 30.

Certified to be the Amended and Restated By-Laws of the Rivanna Solid Waste Authority, duly adopted by the Board at a meeting at which all members of the Board were present on ~~November 15, 2022.~~ March 25, 2025.

_____

Jeff Richardson, Secretary-Treasurer

~~Name: _____~~

~~Office: _____~~

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Summary report: **Litera Compare for Word 11.3.0.46 Document comparison done on 3/17/2025 1:35:40 PM**	
Style name: Default Style	
Intelligent Table Comparison: Active	
Original DMS: iw://williamsmullen-mobility.imanage.work/IWOVRIC/107825897/1	
Modified DMS: iw://williamsmullen-mobility.imanage.work/IWOVRIC/107825899/2	
Changes:	
Add	23
~~Delete~~	24
~~Move From~~	0
Move To	0
Table Insert	0
~~Table Delete~~	0
Table moves to	0
~~Table moves from~~	0
Embedded Graphics (Visio, ChemDraw, Images etc.)	0
Embedded Excel	0
Format changes	0
Total Changes:	47

AMENDED AND RESTATED
BY-LAWS OF THE
RIVANNA SOLID WASTE AUTHORITY

(Effective March 25, 2025)

ARTICLE I

OFFICES

1. The principal office of the Rivanna Solid Waste Authority (the "Authority") shall be in Charlottesville or Albemarle County, Virginia, at 695 Moores Creek Lane, Charlottesville, Virginia 22902 or at such particular place as shall be fixed from time to time by resolution of the Board of Directors (the "Board").

2. Except as otherwise required by resolution of the Board, or as business of the Authority may require, all of the books and records of the Authority shall be kept at the office as designated above.

ARTICLE II

DIRECTORS

1. The Authority shall have a Board of Directors. All corporate powers shall be exercised by or under the authority of, and the business and affairs of the Authority managed under the direction of, its Board of Directors, pursuant to the provisions of the Articles of Incorporation of the Authority, as amended from time to time (the "Articles") and Sections 15.2-5113 and 5114 of the Code of Virginia (the "Code"). Directors shall be appointed or elected in the manner and for the term set forth in the Articles of Incorporation.

ARTICLE III

OFFICERS

1. The officers of the Authority shall be a Chair, a Vice-Chair, and a Secretary-

Treasurer. An election will be held at the regular April Board meeting in even-numbered years with the duly elected officers assuming office as of May 1 for a term of two years and such officers may succeed themselves indefinitely.

2. The Chair shall be the presiding officer of the Authority. The Chair shall perform all the duties and have such other powers as the Board may from time to time designate. The Chair shall be a member of the Board.

3. The Vice-Chair shall perform all the duties of the Chair in the event of the Chair's absence or incapacitation or in the event of the Chair's office falling vacant and also perform such tasks as the Chair or the Board may assign from time to time. The Vice-Chair shall be a member of the Board.

4. The Secretary-Treasurer or designee shall attend all meetings of the Board and act as secretary or clerk thereof; such person shall record all votes and keep accurate records of all proceedings at such meetings in a minute book to be kept for that purpose, which shall be open at all reasonable times to the inspection of any member or any other person authorized by law. The Secretary-Treasurer or designee shall keep in safe custody the official seal of the Authority and shall have authority to affix such seal to all papers authorized to be executed by the Authority requiring such seal to be affixed. The Secretary-Treasurer shall have authority to cause copies to be made of all minutes and other records and documents of the Authority and to give certificates under the official seal of the Authority to the effect that such copies are true copies, and all persons dealing with the Authority may rely upon such certificates.

The Secretary-Treasurer or designee shall perform all the duties commonly incident to the office of secretary or clerk and shall perform such other duties and have such powers as the Board may from time to time designate. In the absence of the Secretary-Treasurer and/or designee from any meeting of the Board, a temporary secretary may be chosen who shall record the proceedings

thereof.

Subject to the provisions of any trust agreement securing revenue bonds, bond anticipation notes, or other financial obligation of the Authority, the Secretary-Treasurer or designee shall have the care and custody of the funds of the Authority and shall have and exercise, under the supervision of the Board, all the powers and duties commonly incident to the office of Secretary-Treasurer. The Secretary-Treasurer shall be selected by the Board and may or may not be a member of the Board.

5. There shall be an Executive Director who shall be the chief administrative officer of the Authority and shall be selected from a list of qualified individuals by vote of the Board. The Executive Director, acting on request of the Chair, shall cause notice to be given of all meetings of the Authority as required by law or by these By-Laws. The Executive Director is authorized to sign contracts and other instruments to be executed on behalf of the Authority, including, but not limited to leases, easements, deeds, and compensation agreements; provided, however, that for purchasing or procurement contracts, the Executive Director is authorized to sign if: (i) the aggregate amount of such purchasing or procurement contract is $300,000 or less; and (ii) the funds required for payment of the purchasing or procurement contract have been authorized by the Board through adoption or amendment of the annual operating budget. All other purchasing or procurement contracts shall be approved by the Board prior to execution by the Executive Director.

6. In addition to the officers, duties and powers above mentioned, the Board may provide for and delegate to such deputies, assistants and other officers as it may deem necessary from time to time, who shall perform such duties and have powers as the Board may designate.

ARTICLE IV

MEETINGS OF THE AUTHORITY

1. Meetings of the Board may be called by the Chair, or in the event of the Chair's

absence from the Commonwealth or incapacity, by the Vice-Chair, for such time and at such place in the Commonwealth as may be specified in the call.

2. Meetings shall be governed by Robert's Rules of Order (the "Rules") to the extent that they do not conflict with these Amended and Restated By-Laws (these "Bylaws") or the Articles. Should there be a conflict between the Rules and the Articles and/or these Bylaws, the Articles will control, followed by these Bylaws, followed by the Rules.

3. Regular meetings of the Board will be held at the Authority's Administration Building, 695 Moores Creek Lane, Charlottesville, Virginia, at 2:15 p.m. on the fourth Tuesday of each month, or at such other place as the Board may designate from time to time. Public notice of such meetings will be required only if the time and/or place of such meetings is changed for any reason.

4. Notwithstanding anything herein to the contrary, meetings of the Board may also be held virtually and/or a Board member may participate in a Board meeting through remote participation, in each case in accordance with Sections 2.2-3708.2 and 2.2-3708.3 of the Code and the Remote Participation Policy of the Rivanna Solid Waste Authority adopted by the Board on November 15, 2022, as may be adopted from time to time by the Board in accordance with the Code (the "Remote Participation Policy"), in each case at the frequency and pursuant to the terms and limitations set forth therein.

5. Meetings in addition to the regular meeting may be called by the Chair, or the Vice-Chair when acting for the Chair under the conditions stated above, for such time and at such place in the Commonwealth as may be specified in the call, provided written notice of such meeting is delivered to the Board members, left at their residence or usual place of business, or delivered by electronic mail not less than forty-eight hours prior to the date and time specified for such meeting. In addition, the Executive Director shall take such measures as may be necessary to make sure that

news media and the public have at least twenty-four hours notice of any such special meeting.

6. In the event that the officer issuing the call for a special meeting declares an emergency to exist, the notice required shall be three hours, provided that the declaration of emergency is approved by vote of the Board members at that special meeting.

7. The notification of Board meetings at which subject matter is discussed and/or acted upon by the Authority in compliance with the requirements of Section 15.2-5100, et seq. of the Code (the Virginia Water and Waste Authorities Act) will be as specified in that statute.

8. All Board meetings shall be open to the public, except when, pursuant to the provision of Section 2.2-3711 of the Code, the Board members have voted to hold a closed meeting, and no resolution, rule, contract, regulation, or motion discussed in such closed meeting, in each case as authorized by an exemption set forth in Section 2.2-3711 of the Code, shall become effective unless the Board reconvenes in open meeting and takes a vote on such resolution, rule, contract, regulation, or motion that shall have its substance reasonably identified in the open meeting.

9. At meetings of the Board the following order of the business shall be observed, in general, as far as is consistent with the purpose of the meeting:

a. Correction and approval of the minutes of the preceding meeting.

b. Consideration of items from the public, except matters on the agenda for which a public hearing has been called, and responses from Board or staff to public comments.

c. Vote on approval of consent agenda, to include regular staff reports on expenditures, operations, and capital projects.

d. Other business, including unfinished business.

10. The vote on the adoption of every resolution shall be by ayes and nays. The names

of the Board members voting for or against the resolution shall be entered upon minutes of the meetings, unless the vote be unanimous, in which case the minutes will so state.

11. A majority of the total members of the Board shall constitute a quorum. Regardless of the size of the quorum, the vote of the majority of the total members of the Board shall be necessary for any action taken by the Board.

12. A Board member may designate an alternate to attend meetings the member is unable to attend. Such alternates may take part in any deliberations of the Board but may not vote on any matter and may be excluded from any closed meeting.

ARTICLE V

OFFICIAL SEAL

The official seal of the Authority shall consist of the embossed impression of a circular metallic disc containing in the outer rim the words "Rivanna Solid Waste Authority." The Secretary-Treasurer or designee shall secure such seal and cause the impression thereof to be made on the minutes of the meetings of the Board.

ARTICLE VI

AMENDMENTS

Except as otherwise provided by law, these By-Laws may be amended, added to, altered, or repealed in whole or in part by the Board at any meeting, including at any meeting of the Board held virtually pursuant to the requirements of Article IV, Section 4 herein, provided that notice of the proposed amendment, additions, alteration or repeal is given in the notice of such meeting and that all members of the Board are present at such meeting. Any member participating in the meeting through remote participation pursuant to the requirements of Article IV, Section 4 herein is deemed to be present at such meeting.

ARTICLE VII

FISCAL YEAR

The fiscal year of the Authority shall be determined in the discretion of the Board, but in the absence of any such determination it shall be the year beginning July 1 and ending June 30.

Certified to be the Amended and Restated By-Laws of the Rivanna Solid Waste Authority, duly adopted by the Board at a meeting at which all members of the Board were present on
March 25, 2025.

_____
Jeff Richardson, Secretary-Treasurer

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Amended and Restated By-Laws

Presented to the Boards of Directors

By: Lonnie Wood, Director of Finance and Information Technology

March 25, 2025

The By-Laws are proposed to be Amended and Restated to:

- Clarify the Executive Director's authority to execute contracts, leases, easements, deeds and compensation agreements

- Increase the threshold that the Executive Director can authorize the award of procurements from $200,000 to $300,000 to align with changes in the "Purchasing Policies and Procedures" of the Rivanna Authorities.

By aligning the Executive Director's authorization with our purchasing procedures, award and completion of small projects can be expedited.

Action Requested by Each Board

Approve the Resolution to adopt the Amended and Restated By-Laws, effective on March 25, 2025

RIVANNA SOLID WASTE AUTHORITY
695 Moores Creek Lane | Charlottesville, Virginia 22902-9016
434.977.2970
434.293.8858
www.rivanna.org

RESOLUTION OF THE
BOARD OF DIRECTORS OF THE
RIVANNA SOLID WASTE AUTHORITY
ADOPTING
AMENDED AND RESTATED BY-LAWS

MARCH 25, 2025

WHEREAS, the Board of Directors (the "Board") of the Rivanna Solid Waste Authority (the "Authority") has determined that it is in the best interests of the Authority to amend and restate the current By-Laws of the Authority, which were adopted and made effective as of November 15, 2022 (the "Current By-Laws"); and

WHEREAS, pursuant to Article VI of the Current By-Laws, the Board may amend, add to, alter, or repeal the Current By-Laws at any meeting of the Board, provided that notice of the proposed amendment, additions, alteration or repeal is given in the notice of such meeting and that all members of the Board are present at such meeting; and

WHEREAS, the Board deems it advisable and in the best interest of the Authority to amend and restate the Current By-Laws to authorize the Executive Director to sign contracts and other instruments to be executed on behalf of the Authority for purchasing or procurement contracts when the aggregate amount of the contract is $300,000 or less; and

WHEREAS, the Board has considered the proposed Amended and Restated By-Laws in the form attached hereto as Exhibit A (the "Amended and Restated By-Laws") and has determined that it is advisable and in the best interests of the Authority to amend and restate the Current By-Laws by adoption of the Amended and Restated By-Laws and to ratify, confirm and approve all contracts and other instruments of the Authority signed by the Chair or the Executive Director of the Authority;

NOW, THEREFORE, BE IT RESOLVED, that the Current By-Laws are hereby amended and restated in their entirety, and the Amended and Restated By-Laws attached hereto as Exhibit A are hereby adopted and ratified in all respects, effective immediately; and be it

FURTHER RESOLVED, that the Secretary-Treasurer of the Authority or any other proper officer of the Authority be, and each of them hereby is authorized and directed to place the Amended and Restated By-Laws and this resolution in the minute books of the Authority; and be it

FURTHER RESOLVED, that all contracts and other instruments of the Authority signed by the Chair or the Executive Director of the Authority prior to the date of these resolutions are hereby ratified, confirmed and approved in all respects as the act and deed of the Authority; and be it

FURTHER RESOLVED, that the proper officers of the Authority are, and each of them hereby is, authorized and directed to prepare, execute and deliver, or cause to be prepared, executed and delivered, any and all agreements, documents, certificates and instruments, and to take any and all such other actions as may be deemed necessary, desirable or appropriate, to carry out the purpose and intent of each of the foregoing resolutions; and be it

FURTHER RESOLVED, that any actions taken by such officers or directors prior to the date of these resolutions that are within the authority conferred by the foregoing resolutions are hereby ratified, confirmed and approved in all respects as the act and deed of the Authority.

Approved by the Board of Directors
at a meeting at which all members of the
Board of Directors were present

March 25, 2025

_____
Jeff Richardson, Secretary-Treasurer

RIVANNA
SOLID WASTE AUTHORITY

RIVANNA WATER & SEWER AUTHORITY
695 Moores Creek Lane | Charlottesville, Virginia 22902-9016
434.977.2970
434.293.8858
www.rivanna.org

RESOLUTION OF THE
BOARD OF DIRECTORS OF THE
RIVANNA WATER AND SEWER AUTHORITY
ADOPTING
AMENDED AND RESTATED BY-LAWS

MARCH 25, 2025

WHEREAS, the Board of Directors (the "Board") of the Rivanna Water and Sewer Authority (the "Authority") has determined that it is in the best interests of the Authority to amend and restate the current By-Laws of the Authority, which were adopted and made effective as of November 15, 2022 (the "Current By-Laws"); and

WHEREAS, pursuant to Article VI of the Current By-Laws, the Board may amend, add to, alter, or repeal the Current By-Laws at any meeting of the Board, provided that notice of the proposed amendment, additions, alteration or repeal is given in the notice of such meeting and that all members of the Board are present at such meeting; and

WHEREAS, the Board deems it advisable and in the best interest of the Authority to amend and restate the Current By-Laws to authorize the Executive Director to sign contracts and other instruments to be executed on behalf of the Authority for purchasing or procurement contracts when the aggregate amount of the contract is $300,000 or less; and

WHEREAS, the Board has considered the proposed Amended and Restated By-Laws in the form attached hereto as Exhibit A (the "Amended and Restated By-Laws") and has determined that it is advisable and in the best interests of the Authority to amend and restate the Current By-Laws by adoption of the Amended and Restated By-Laws and to ratify, confirm and approve all contracts and other instruments of the Authority signed by the Chair or the Executive Director of the Authority;

NOW, THEREFORE, BE IT RESOLVED, that the Current By-Laws are hereby amended and restated in their entirety, and the Amended and Restated By-Laws attached hereto as Exhibit A are hereby adopted and ratified in all respects, effective immediately; and be it

FURTHER RESOLVED, that the Secretary-Treasurer of the Authority or any other proper officer of the Authority be, and each of them hereby is authorized and directed to place the Amended and Restated By-Laws and this resolution in the minute books of the Authority; and be it

FURTHER RESOLVED, that all contracts and other instruments of the Authority signed by the Chair or the Executive Director of the Authority prior to the date of these resolutions are hereby ratified, confirmed and approved in all respects as the act and deed of the Authority; and be it

FURTHER RESOLVED, that the proper officers of the Authority are, and each of them hereby is, authorized and directed to prepare, execute and deliver, or cause to be prepared, executed and delivered, any and all agreements, documents, certificates and instruments, and to take any and all such other actions as may be deemed necessary, desirable or appropriate, to carry out the purpose and intent of each of the foregoing resolutions; and be it

FURTHER RESOLVED, that any actions taken by such officers or directors prior to the date of these resolutions that are within the authority conferred by the foregoing resolutions are hereby ratified, confirmed and approved in all respects as the act and deed of the Authority.

Approved by the Board of Directors
at a meeting at which all members of the
Board of Directors were present

March 25, 2025

_____
Samuel Sanders, Secretary-Treasurer

RIVANNA WATER & SEWER AUTHORITY

FY 2025-2026 Compensation Study & Salary Structure

Presented to the RSWA & RWSA Boards of Directors by:

Leah Beard, HR Manager

Compensation Study – included both RWSA & RSWA

Goals

- As part of our Strategic Plan, Rivanna maintains a professional and highly qualified workforce to support its essential infrastructure and operations. We aim to meet retention and recruitment efforts by ensuring competitive pay within our market.

Steps

- Through a competitive process, *PRM Consulting* from Washington, DC was selected to review our employee Classification and Compensation program and Salary Structure. We asked PRM to:

  - *Identify Peer Organizations*: Rivanna primarily competes for employee talent with local authorities and government utility departments located in the Virginia.

  - *Complete an Analysis of Rivanna Job Titles:* complexity of job duties, salaries, and structure

  - *Compare to Peer Organizations:* Determine competitive market and Median Base Salaries

  - *Update Salary Structure and Estimate Cost:* To implement any revisions to the Salary Structure

Scope

- Reviewed 132 positions, 65 distinct job titles, 27 pay grades

Peer Groups

Identified 26 Peer Organizations comprised of Authorities, Local Municipalities, and Government Utility Departments located in the State of Virginia - 14 of those organizations provided responses with data.

Peer Organization	Location
Albemarle County Service Authority	Charlottesville, VA
Augusta County Service Authority	Verona, VA
Western Virginia Water Authority	Roanoke, VA
Appomattox River Water & Wastewater Authority	Petersburg, VA
Upper Occoquan Service Authority	Centreville, VA
Fairfax Water Authority	Fairfax, VA
Prince William County Service Authority	Woodbridge, VA

Peer Organization	Location
City of Charlottesville	Charlottesville, VA
Harrisonburg-Rockingham Regional Sewer Authority	Mt. Crawford, VA
Loudon Water	Ashburn, VA
Stafford County	Stafford, VA
Henrico County	Henrico, VA
Spotsylvania County	Fredericksburg, VA
City of Richmond	Richmond, VA

FINDINGS:

To achieve our Strategic Plan goal of being competitive within the market to recruit and retain a highly skilled workforce, we recommend an update to our Salary Structure to include:

- Reducing our Salary Structure from 27 to 17 Pay Grades.
- Using the Median Base Salaries from the peer group to establish the midpoint of each Grade.
- Maintaining a 66% minimum to maximum salary range spread within each Pay Grade.

In FY 26, the cost of the new salary structure would be $6k for RWSA and $32k for RSWA to bring 4 Water & Sewer and 10 Solid Waste employees' salaries to the new minimum.

New Salary Structure

RIVANNA AUTHORITIES

Current Salary Structure

Pay Grade	Min	Mid	Max
10	$38,336	$50,987	$63,640
20	$40,253	$53,536	$66,821
30	$42,266	$56,214	$70,161
40	$44,379	$59,024	$73,669
50	$46,598	$61,976	$77,354
60	$48,928	$65,076	$81,221
70	$51,374	$68,328	$85,282
80	$53,943	$71,746	$89,546
90	$56,640	$75,332	$94,023
100	$59,472	$79,099	$98,725
110	$62,446	$83,054	$103,660
120	$65,569	$87,206	$108,844
130	$68,847	$91,566	$114,286
140	$72,290	$96,144	$120,000
150	$75,904	$100,951	$126,000
160	$78,750	$105,998	$130,000
170	$83,683	$111,300	$132,300
180	$87,867	$116,865	$138,915
190	$92,260	$122,708	$145,860
200	$96,873	$128,000	$153,153
210	$101,719	$135,285	$168,853
220	$106,802	$142,049	$177,295
230	$112,143	$149,151	$186,160
240	$117,752	$156,609	$195,467
250	$123,639	$164,440	$205,239
260	$129,819	$172,661	$215,250
270	$136,312	$181,295	$226,277

- Median base salaries based on Competitive Market data
- Pay grades reduced from 27 to 17
- Salary Ranges with a 66% spread from mid
- 5 levels in each pay grade to relate expertise and/or experience
- Wider pay bands to reduce compression

Proposed Salary Structure

Pay Grade	Min (0-2 years)	2nd (3-4 years)	Mid (5-6 years)	3rd (7-10 years)	Max (11+ years)
1	$ 46,000	$ 51,000	$ 56,000	$ 61,000	$ 76,000
2	$ 50,000	$ 56,000	$ 61,000	$ 66,000	$ 82,000
3	$ 52,000	$ 58,000	$ 65,000	$ 70,000	$ 87,000
4	$ 55,000	$ 62,000	$ 68,000	$ 73,000	$ 92,000
5	$ 59,000	$ 66,000	$ 72,000	$ 78,000	$ 97,000
6	$ 63,000	$ 71,000	$ 78,000	$ 84,000	$ 105,000
7	$ 67,000	$ 75,000	$ 82,000	$ 89,000	$ 111,000
8	$ 73,000	$ 81,000	$ 90,000	$ 97,000	$ 121,000
9	$ 80,000	$ 89,000	$ 98,000	$ 106,000	$ 132,000
10	$ 85,000	$ 95,000	$ 105,000	$ 113,000	$ 142,000
11	$ 90,000	$ 101,000	$ 111,000	$ 120,000	$ 150,000
12	$ 97,000	$ 108,000	$ 119,000	$ 129,000	$ 161,000
13	$ 107,000	$ 120,000	$ 132,000	$ 143,000	$ 178,000
14	$ 127,000	$ 142,000	$ 156,000	$ 169,000	$ 211,000
15	$ 140,000	$ 156,000	$ 172,000	$ 186,000	$ 232,000
16	$ 154,000	$ 172,000	$ 190,000	$ 205,000	$ 256,000
17	$ 170,000	$ 190,000	$ 209,000	$ 226,000	$ 282,000

Board Action Requested

Approve the amended **Salary Structure** to be effective July 1, 2025.

RIVANNA AUTHORITIES

Thank you!