



Board of Directors Meeting

March 24, 2026

2:00pm



BOARD OF DIRECTORS

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

DATE: March 24, 2026

LOCATION: Albemarle County Service Authority, 168 Spotnap Road,
Charlottesville, VA 22911

TIME: 2:00 p.m.

AGENDA

1. CALL TO ORDER

2. AGENDA APPROVAL

3. MINUTES OF PREVIOUS BOARD MEETING ON NOVEMBER 18, 2025

4. ELECTION OF CHAIR, VICE CHAIR, & SECRETARY-TREASURER

Mr. Gaffney is currently the Chair, Mr. Sanders is the Vice-Chair, and Mr. Richardson is the Secretary-Treasurer.

After any nominations, a motion, second and vote would be in order to elect new Officers for a two-year term starting on May 1, 2026.

5. RECOGNITION

6. EXECUTIVE DIRECTOR'S REPORT

7. ITEMS FROM THE PUBLIC

Matters Not Listed for Public Hearing on the Agenda

8. RESPONSES TO PUBLIC COMMENTS

9. CONSENT AGENDA

a. Staff Report on Finance

b. Staff Report on Ivy Solid Waste and Recycling Center

c. Staff Report on Administration and Communications

- d. Approval of Term Contract for Vegetative Waste Grinding and Hauling Services; Royal Oak Farms*

10. OTHER BUSINESS

- a. Presentation and Consider Vote to Accept: FY 25 Audit Report
Matthew McLearen, CPA, CFE, Managing Director, Robinson, Farmer, Cox Associates*
- b. Presentation and Consider Vote to Approve:
Baling Facility Update and Authorization to Purchase Equipment
Phil McKalips, PG, Director of Solid Waste*
- c. Presentation: Organizational Agreements of the RSWA
Phil McKalips, PG, Director of Solid Waste*
- d. Presentation and Consider Vote to Approve: Introduction of FY 2026-2027 Budget and
Resolution to Adopt the Preliminary Rate Schedule
Dave Tungate, Deputy Executive Director*

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

12. CLOSED MEETING

13. 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



RSWA BOARD OF DIRECTORS
Minutes of Regular Meeting
November 18, 2025

A regular meeting of the Rivanna Solid Waste Authority (RSWA) Board of Directors was held on November 18, 2025 at 2:00 p.m. at the Albemarle County Service Authority, 168 Spotnap Road, Charlottesville, VA 22911.

Board Members Present: Mike Gaffney, Brian Pinkston, Sam Sanders, Steven Hicks, Jeff Richardson, Jeffrey Dumars, Jim Andrews.

Board Members Absent: None

Rivanna Staff Present: Bill Mawyer, Phil McKalips, Lonnie Wood, David Tungate, Betsy Nemeth, Deborah Anama, Jacob Woodson, Jon Williams, Westley Kern, Daniel Campbell, Leah Beard.

Attorney(s) Present Valerie Long

1. CALL TO ORDER

Mr. Gaffney convened the November 18, 2025 regular meeting of the Board of Directors of the Rivanna Solid Waste Authority at 2:06 p.m.

2. AGENDA APPROVAL

Mr. Andrews moved that the Board of Directors approve the Agenda. Mr. Sanders seconded the motion, which carried unanimously (7-0).

3. MINUTES OF PREVIOUS BOARD MEETING ON SEPTEMBER 23, 2025

Mr. Sanders moved that the Board of Directors approve the minutes. Mr. Andrews seconded the motion, which carried unanimously (7-0).

4. RECOGNITION

a. Resolution of Appreciation for Jim Andrews, RSWA Board Member

Resolution of Appreciation for Mr. Jim Andrews

WHEREAS, Mr. Andrews has served as a member of the Rivanna Solid Waste Authority Board of Directors since January 2022; and

WHEREAS, over that same period Mr. Andrews has demonstrated leadership in solid waste and recycling services and has been a valuable member of the Board of Directors and a resource to the Rivanna Solid Waste Authority; and

WHEREAS, Mr. Andrews' understanding of the solid waste and recycling operations of the Solid Waste Authority has supported a strategic decision-making process that provided benefits to the customers served by the County of Albemarle as well as the community as a whole. During Mr. Andrews' tenure, major initiatives and projects were strategically implemented for the Authority including:

- construction of the Southern Albemarle Convenience Center for collection of recyclable materials and household refuse
- construction of a new Baling Facility at the Ivy Solid Waste & Recycling Center for recyclable materials
- planning for a new Northern Albemarle Convenience Center
- a large clean fill disposal program at the Ivy Solid Waste & Recycling Center
- and a 5-year Strategic Plan to provide direction for the programs of the Authority

NOW, THEREFORE, BE IT RESOLVED that the Rivanna Solid Waste Authority Board of Directors recognize, thank, and commend Mr. Andrews for his distinguished service, efforts, and achievements as a member of the Rivanna Solid Waste Authority, and present this Resolution as a token of esteem with best wishes in his future endeavors.

BE IT FURTHER RESOLVED that this Resolution be entered upon the permanent Minutes of the Rivanna Solid Waste Authority.

Michael Gaffney, Chairman
Jeffrey Dumars
Steven Hicks
Brian Pinkston
Jeff Richardson
Sam Sanders

Mr. Pinkston moved that the Board of Directors adopt the Resolution of Appreciation for Jim Andrews. Mr. Richardson seconded the motion, which carried unanimously (7-0).

Mr. Andrews stated that he was honored to have had the opportunity to work with this Authority, and he would like to extend his gratitude to the dedication of all employees in their recycling efforts, landfill management, and solid waste initiatives. He stated that it had been a pleasure collaborating with staff.

b. Resolution of Appreciation for Brian Pinkston, RSWA Board Member

Resolution of Appreciation for Mr. Brian Pinkston

WHEREAS, Mr. Pinkston has served as a member of the Rivanna Solid Waste Authority Board of Directors since January 2022; and

WHEREAS, over that same period Mr. Pinkston has demonstrated leadership in solid waste and recycling services and has been a valuable member of the Board of Directors and a resource to the Rivanna Solid Waste Authority; and

69 *WHEREAS, Mr. Pinkston's understanding of the solid waste and recycling operations of the*
70 *Solid Waste Authority has supported a strategic decision-making process that provided benefits to*
71 *the customers served by the City of Charlottesville as well as the community as a whole. During*
72 *Mr. Pinkston's tenure, major initiatives and projects were strategically implemented for the*
73 *Authority including:*

- 74 - *construction of the Southern Albemarle Convenience Center for collection of recyclable*
75 *materials and household refuse*
- 76 - *construction of a new Baling Facility at the Ivy Solid Waste & Recycling Center for*
77 *recyclable materials*
- 78 - *planning for a new Northern Albemarle Convenience Center*
- 79 - *a large clean fill disposal program at the Ivy Solid Waste & Recycling Center*
- 80 - *and a 5-year Strategic Plan to provide direction for the programs of the Authority*

81 *NOW, THEREFORE, BE IT RESOLVED that the Rivanna Solid Waste Authority Board of*
82 *Directors recognize, thank, and commend Mr. Pinkston for his distinguished service, efforts, and*
83 *achievements as a member of the Rivanna Solid Waste Authority, and present this Resolution as a*
84 *token of esteem with best wishes in his future endeavors.*

85 *BE IT FURTHER RESOLVED that this Resolution be entered upon the permanent Minutes of*
86 *the Rivanna Solid Waste Authority.*

87 *Michael Gaffney, Chairman*
88 *Jim Andrews*
89 *Jeffrey Dumars*
90 *Steven Hicks*
91 *Jeff Richardson*
92 *Sam Sanders*

93 **Mr. Sanders moved that the Board of Directors adopt the Resolution of Appreciation for**
94 **Brian Pinkston. Mr. Dumars seconded the motion, which carried unanimously (7-0).**

95 Mr. Pinkston stated he appreciated the dedication and professionalism displayed by the Authority
96 and the organizations involved. He stated that although it may not always be visible, the impact
97 was significant. He stated that he had been consistently impressed by the caliber of work being
98 done in Charlottesville and Albemarle, and he believed this represented the best of their
99 community.

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

101 Mr. Mawyer recognized Leah Beard, who was selected as the new Director of Administration
102 and Communications, replacing Betsy Nemeth, who was retiring. He stated that Ms. Beard had
103 been with them for two years and had extensive experience in Human Resources along with two
104 degrees, including a Bachelor's Degree in Art/Education and a Master's Degree in Public
105 Administration. He stated that although Ms. Beard was an RWSA employee, she would support
106 the RSWA as joint administrative staff.

107 Mr. Mawyer stated they also celebrated Employee Appreciation a week ago at Ivy SWRC with
108 staff. They presented service awards to Kierra Ward (5 years) and Phil McKalips (10 years).

109 Mr. Mawyer stated that Ms. Beard and Ms. Alisa Cooper also received Workers Compensation
110 training that was very beneficial. He stated the Finance team attended the Virginia Government
111 Finance Officers Association conference in Charlottesville the previous week, gaining more
112 education and networking opportunities. He stated that networking at these conferences was
113 particularly valuable in meeting people and establishing contacts.

114 Mr. Mawyer stated that they continued to increase transfer tonnage at Ivy, with an average over
115 307 tons per day in September. He stated that it was attributed to renovation work at UVA. He
116 stated that tonnage continued to grow year-over-year, and it had almost doubled since 2021.

117 Mr. Mawyer stated they received a grant of \$7500 from the Virginia DEQ for a litter recycling
118 program. He stated they celebrated America Recycles Day on November 15th. He stated they had
119 recycling centers at the McIntire, Ivy and the Southern Albemarle facility, and they looked
120 forward to the new Northern Area Convenience Center opening in the future.

121 Mr. Mawyer stated they completed Special Collection days for household hazardous waste and
122 other items, with over 1,000 vehicles coming through in two days, resulting in 30,000 pounds of
123 furniture and mattresses, 25,000 pounds of appliances, and 113 deliveries of tires, all from
124 residents.

125 Mr. Mawyer stated they received an award from the United Way Day of Caring program for
126 their "Impact in Habitat Restoration" initiative. He stated the award was for the oyster shell
127 program, where they collected shells at McIntire, transported them to Ivy to dry and cure, and
128 then bagged them with assistance from community organizations. He stated they then took the
129 shells to the VCU facility at the Rice Center where they are reseeded and planted in the bay. He
130 stated that a single oyster could clean over 50 gallons of raw water per day. He stated that David
131 Rhoades, Solid Waste Manager, and Wesley Kern, Communications and Outreach Coordinator,
132 accepted the award on behalf of the Authority.

133 Mr. Mawyer stated the eighth annual pumpkin smash at McIntire yielded over 3,000 pounds of
134 pumpkins, nearly double what they received last year, indicating a growing program that has
135 been well-received by the community. He stated that in line with their strategic plan's priority of
136 infrastructure and planning, they had new photos of the baling facility, showing concrete
137 placement. He stated the facility was under construction and was expected to be open by mid-
138 year in 2026.

139 Mr. Mawyer stated that the solar farm at Ivy was substantially complete with Dominion Energy
140 scheduled to generate electricity next month.

141 Mr. Mawyer stated that they had met with the budget subcommittee, Mr. Hicks, and Mr. Dumars
142 twice to review the draft budget, which they would present to the Board in March. He stated that
143 the preliminary budget for next year was approximately \$11.7 million.

144 **6. ITEMS FROM THE PUBLIC**

145 There were none.

146 **7. RESPONSES TO PUBLIC COMMENTS**

147 There were none.

148 **8. CONSENT AGENDA**

149 *a. Staff Report on Finance*

150 *b. Staff Report on Ivy Solid Waste and Recycling Center*

151 *c. Staff Report on Administration and Communications*

152 *d. Approval of Board Meeting Schedule for Calendar Year 2026*

153 *e. Approval of the Holiday Schedule for Calendar Year 2026*

154 **Mr. Andrews moved that the Board of Directors approve the Consent Agenda. Mr.**
155 **Pinkston seconded the motion, which carried unanimously (7-0).**

156 **9. OTHER BUSINESS**

157 *a. Presentation: Enhanced Employee Safety with "OK Alone" System*

158 Daniel Campbell, Director of Operations and Environmental Services, stated he would be
159 discussing an optimization initiative that began a few months ago. He stated he was asked to
160 investigate lone worker safety verification for both authorities. He stated the operational
161 optimization goal, as outlined in the strategic plan, focused on efficiency, reliability, and safety.
162 He stated that they were transitioning from a traditional two-way radio safety verification
163 program to a technology-based system. He stated the new system would enhance the worker
164 safety program for employees who worked alone.

165 Mr. Campbell stated that each Authority had employees who worked completely alone, stationed
166 at various facilities, including the Southern Albemarle Area Convenience Center, the McIntire
167 Recycling Center, and the Meade Avenue Baling Facility. He stated that, currently, the lone
168 worker safety verification was done using two-way radios. He explained that when the Moores
169 Creek Administrative Office was open, administrative staff conducted radio checks every two
170 hours with workers. He stated they would check in, confirm their start time, and then log the
171 safety check in Microsoft Teams. He stated that every two hours, they radio checked with the
172 workers to ensure they were okay and everything was in order.

173 Mr. Campbell stated that if there was no response, they tried a few times and then reached out to
174 the manager to report the missed safety check. He stated the process was in place 24/7, and at the
175 end of the day, when the Moores Creek Administrative Office closed, the duties were transferred

176 to Operators at the South Rivanna Water Treatment Plant, who continued to check with lone
177 workers in both authorities.

178 Mr. Campbell stated he would discuss the transition to OKALONE. He stated that when they
179 began researching the program, they were looking for an option that met their specific needs. He
180 stated the situation was unique, and he even spoke with the Virginia Department of Health about
181 other water and wastewater utilities that had employees working alone.

182 Mr. Campbell stated they had determined OKALONE was the best fit because it could be
183 installed on the existing RWSA cell phones, and it did not require additional hardware. He stated
184 the software was fully customizable, allowing them to build the program exactly as they needed
185 it. Additionally, OKALONE offered third-party employee monitoring, which they could use if
186 they wanted to outsource the monitoring process.

187 Mr. Campbell stated the established process for a missed check-in was outlined as follows:
188 When an employee arrived at work, they would clock in and start their shift, and if two hours
189 passed and they did not check in, the system would automatically send an email and a text
190 message, stating that they had missed their check-in with OKALONE. He stated that if 10 more
191 minutes passed and they still had not checked in, the system would call them and send another
192 text message.

193 Mr. Campbell stated that if the employee still had not been reached after 30 minutes, the system
194 would reach out to the manager and supervisors to inform them that the employee had failed to
195 check in. He stated the program was installed on more than 100 phones, covering both
196 authorities. He stated the system was simple to use and intuitive, and they had established
197 administrative procedures and instructional videos for workers and monitors. He stated the
198 program allowed employees to check in, start their shift, and end their shift, as well as request
199 help.

200 Mr. Campbell stated it also featured a "shake for help" option and a "man down" feature, which
201 alerted management staff if a phone had been inactive for more than 60 minutes. He stated that
202 the employee could initiate an emergency response to their supervisor with the click of a button.
203 He stated that the system provided the employee's last known location through GPS, only when
204 logged in and working. He stated that established monitors were in place for each group, and the
205 system could be easily expanded to include additional employees.

206 Mr. Campbell stated that currently, the radio check system took about three and a half hours of
207 labor per week, costing approximately \$5,500 per year. He stated that by moving to OKALONE,
208 they could optimize labor and reduce costs. OKALONE costs about \$112 per employee per
209 month, or \$4,000 per year, resulting in a savings of \$1,500 per year.

210 Mr. Andrews asked how the system worked if a cellphone battery died.

211 Mr. Campbell stated that a couple of features in their program for both authorities were worth
212 mentioning. He stated that they had the connectivity feature, which displayed the status of the
213 phone, battery life, and the connection quality. He stated that they also had the low connectivity
214 feature option, which allowed for emergency alerts to be sent even with minimal cell signal. He
215 stated that they had not eliminated the two-way radios, so facilities could still use them to contact

216 workers. He stated that the dashboard also included a check-in feature, which allowed monitors
217 to update an employee's status in the case their phone battery was dead.

218 Mr. Richardson stated that he appreciated the staff's efforts in running the numbers on cost
219 optimization. He asked if the \$1,500 in savings per year was for each employee or an aggregate
220 amount.

221 Mr. Campbell stated that was the savings per year for the whole Authority, and he had separate
222 figures for RWSA.

223 Mr. Richardson stated he was wondering if there was an overriding factor regarding workers'
224 compensation or a state law that was driving the optimization. He asked if implementing the
225 program would impact insurance rates.

226 Mr. Campbell stated that in his 16 years of experience in public utilities, every utility had had
227 some form of safety check verification, particularly for water treatment plants when they were
228 operating at night. He stated that many cities had police departments that could be contacted for
229 verification or fire departments. He stated he would have to defer to Ms. Beard or Mr. Wood
230 about specifics regarding worker's compensation or insurance premiums.

231 *b. Presentation: The Future of Solid Waste Programs*

232 Mr. Mawyer stated that over the past several years, he had discussed the future of solid waste
233 programs. He noted there are six waste disposal cells at the Ivy landfill, three of which were
234 unlined. He stated that most of the challenges they faced in the future with solid waste could be
235 anticipated. He stated they would experience capacity issues with the landfills, as well as
236 contaminants, particularly emerging contaminants like PFAS. He stated sustainability would
237 remain a key aspect of their operations. He stated they must also contend with regulations from
238 Federal and State agencies, technological advancements, and affordability of programs.

239 Mr. Mawyer stated that our community was fortunate to have a stable economy, driven by the
240 presence of UVA. He stated they were also experiencing a growing population, with significant
241 increases predicted between 2020 and 2050. He stated that according to Weldon Cooper's
242 projections, Albemarle's population was expected to rise by 36%, while Charlottesville's would
243 increase by 24%. He stated they also considered the City's rezoning strategies to increase and
244 improve housing, as well as education, research, and manufacturing initiatives led by the UVA
245 and the UVA Foundation. Mr. Mawyer stated that these initiatives would contribute to an
246 increase in construction, which was a significant contributor to solid waste. He stated that over
247 20% of debris nationwide came from construction and demolition debris. He stated that in
248 Albemarle and Charlottesville, they had transitioned away from landfilling waste and now
249 utilized a transfer station to manage refuse.

250 Mr. Mawyer stated that currently, their waste was transported to the Old Dominion Landfill in
251 Henrico County. He stated that nationally, statistics indicated that 4.9 pounds of trash per person
252 per day was generated, and there were approximately 10,000 landfills in the country, but only
253 3,000 remained active. He stated that the VDEQ estimated there were 20 years of landfill
254 capacity remaining in the state, and the Old Dominion Landfill in Henrico was expected to reach
255 capacity in about 15 years.

Mr. Mawyer stated the refuse transfer strategy had been highly successful. He stated that the number of vehicles crossing the scales at Ivy had a notable increase since 2018, when they built the new transfer station. He stated that in 2019, they had reduced the MSW charges from \$66 to \$54 per ton, resulting in an increase in tonnage at Ivy. He stated that the number of vehicles continued to increase, from approximately 40,000 vehicles per year to over 80,000 vehicles per year.

Mr. Mawyer stated that the Southern Albemarle Convenience Center had been built, and they were now at the threshold of starting the Northern Albemarle Convenience Center. He stated that they were also constructing a baling facility at Ivy to increase recyclable material baling. He stated that at Meade Avenue, they currently had one baling machine, but they would have two at the new facility in Ivy. He stated that for sustainability, they partnered with Dominion Energy to install a solar farm at the Ivy facility.

Mr. Mawyer stated that e-waste data was extensive, with 62 million tons generated annually. He stated that according to 2022 statistics, only 17% of e-waste was recycled. He stated they were implementing a lithium battery program to capture problematic batteries that created fires. He stated they were soliciting a special facility to house these batteries. He noted that electronic and battery waste were growing components of the landfill streams.

Mr. Mawyer stated that paper and cardboard were the most recycled products, while plastics were one of the least and a growing challenge. He stated that only 9% of plastics were being recycled, and the statistics showed 9 million tons of plastic entered the ocean every year and 35 billion plastic water bottles were being disposed of annually.

Mr. Mawyer stated that the Great Pacific Garbage Patch, a floating island of garbage twice the size of Texas was a significant concern. He stated that plastics posed a health risk, and finding solutions was becoming increasingly complex. He stated that artificial intelligence was being used to help sort waste, with companies like AMP Robotics and the Recycling and Disposal Solutions Company in Portsmouth pioneering this technology. He stated they were exploring the possibility of implementing robotics at the transfer station and baling facility to reduce landfilling and increase recycling.

Mr. Mawyer stated they coordinated with the Southeastern Public Service Authority (SPSA) in the Hampton Roads area, and they had developed a steam-to-energy facility that was no longer in service. He stated that SPSA was currently transporting 1,000 tons of daily trash to their landfill in Suffolk, which was expected to reach capacity by the end of next year. As a result, they had contracted with a company using AMP Robotics for \$450 million to install a robotic system to help sort their refuse and extend the life of the landfill. He stated that SPSA were applying for a landfill expansion to create the necessary capacity through 2060. He stated the robotics system would help extend the life of the facility if approved.

Mr. Mawyer stated that emerging contaminants, such as PFAS found in leachate, posed a concern. He stated that leachate was formed when rainwater seeped through unlined cells, carrying contaminants into the soil and water. He stated that even with lined cells, water could occasionally infiltrate, producing leachate. He stated the leachate at Ivy was pumped and stored in a leachate pond, before being transported to the Moores Creek wastewater treatment plant.

297 Mr. Mawyer stated that wastewater was processed, and residuals were dried to create biosolids.
298 He stated that biosolids were transported to McGill Environmental, located south of Richmond.
299 He stated that there was a growing issue with biosolids due to PFAS contamination. He stated
300 the wastewater treatment process did not remove PFAS, and there was no regulatory requirement
301 to do so. He stated this issue could have far-reaching consequences in the future. He stated if
302 PFAS removal from biosolids became a requirement, they would need to address the leachate
303 issue. He stated that one potential solution was to install a PFAS removal system at the Ivy
304 facility before transporting the leachate to the wastewater treatment plant.

305 Mr. Mawyer stated there were innovative technologies available, such as bioreactor landfills,
306 which could reduce refuse and create capacity. He stated that leachate would be added
307 intentionally to facilitate the reaction. He stated that composting and other advanced
308 technologies were also available. Mr. Mawyer stated they coordinated state-wide with a number
309 of organizations, and the benefits of networking with other authorities, particularly larger ones
310 like SPSA, were significant.

311 Mr. Mawyer stated that in summary, landfill capacity will be a state and national issue over the
312 next 20 years. He stated that regulatory requirements, particularly with PFAS, leachate, and bio-
313 solids, would increase the complexity and cost of refuse disposal. He stated that they hoped that
314 technology, similar to what they discussed with OKALONE, would help them find solutions to
315 provide affordable solutions, along with regional partnerships.

316 Mr. Mawyer stated that public awareness and education were crucial, particularly for recycling
317 and what could be recycled, including lithium batteries. He stated that they were launching an
318 initiative to educate the public on keeping batteries out of the waste stream. He stated that their
319 long-term strategic plan, which extended until 2028, would guide their decisions.

320 Mr. Andrews stated that when single-stream recycling was used, it could sometimes result in the
321 loss of recyclability for certain materials that could have been recycled if they were source
322 separated. He asked if the robotic sorting would overcome that issue.

323 Mr. Mawyer stated yes, as the robots were used to sort what could be landfilled and recycled. He
324 stated that staff separated materials at the recycling centers, but the refuse stream at the transfer
325 station was single source.

326 Mr. Gaffney asked if they knew how much trash was generated locally per capita. He asked if
327 they could create a campaign to reduce the per capita generation.

328 Mr. Mawyer stated that to reduce per capita generation, they would probably have to increase
329 education efforts and the number of facilities to make recycling more convenient.

330 Mr. Gaffney stated that one thing that Denmark had implemented was worth considering by the
331 City and County. He stated that they did not allow Amazon packages, which meant no shipments
332 and no boxes.

333 Mr. Gaffney asked how much leachate they produced.

334 Mr. Mawyer stated that they averaged approximately 4,000 gallons per day.

335 Mr. Gaffney asked if removing PFAS would make leachate processing more expensive.

336 Mr. Mawyer stated that it would be more expensive to remove PFAS from leachate or
337 wastewater. He stated that they could use GAC filtering, but they would need to greatly increase
338 the number of GAC vessels to provide adequate treatment capacity.

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

340 There were none.

341 ***11. CLOSED MEETING***

342 There was no reason for a closed meeting.

343 ***12. ADJOURNMENT***

344 **Mr. Pinkston moved that the Board of Directors adjourn the meeting at 2:49 p.m. Mr.**
345 **Richardson seconded the motion, which carried unanimously (7-0).**



MEMORANDUM

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

FROM: BILL MAWYER, EXECUTIVE DIRECTOR

SUBJECT: EXECUTIVE DIRECTOR'S REPORT

DATE: MARCH 24, 2026

Welcome New Board Members!

We are pleased to have two new Board members: Lloyd Snook, Charlottesville City Councilor, has joined our Board again. Mr. Snook served on our Board from January 2020 - December 2021. Also, joining the RSWA Board is Ann Mallek, Albemarle County Supervisor, who has served on our RWSA Board since 2022. We provided a facilities tour for both new Board members earlier this year. Welcome, Mr. Snook and Ms. Mallek!

STRATEGIC PLAN PRIORITY: EMPLOYEE DEVELOPMENT

Welcome New Human Resources Manager

Welcome to LaToya Smith, our new Human Resources Manager. LaToya holds a Bachelor's and Master's degree in Business Administration with a concentration in Human Resources Management, and has certifications in Leadership Development and Engagement & Inclusion. Prior to joining us, LaToya served as Employee Relations Manager with a nationwide IT consulting firm.

Recognitions

The professional qualifications of our staff continue to improve and enhance our services. We congratulate the following employee for successfully completing the requirements for a license from the State:

- Jerry Simmons, Jr., (Recycling Assistant Manager) - Waste Management Facility Operator License, Class II.

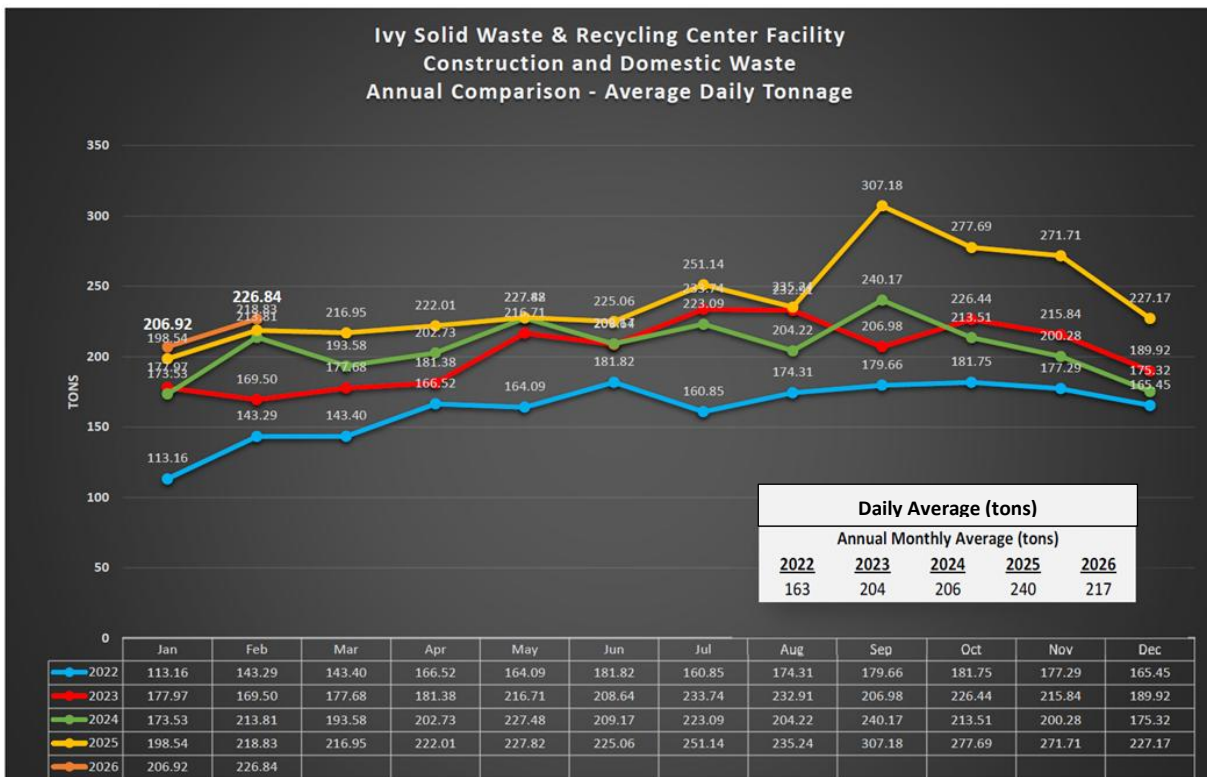
This license qualifies Jerry to manage waste facilities, including operation of landfills and transfer stations. Jerry joined RSWA in 2021 as a Driver/Operator and through consistent performance, reliability, and demonstrated leadership, he advanced to his current role as Recycling Assistant Manager.

STRATEGIC PLAN PRIORITY: OPTIMIZATION AND RESILIENCY

Transfers from the Ivy Solid Waste and Recycling Center:

Average daily refuse transfer volume, including Tag-a-Bag, has increased from 143 tons per day in February 2022 to 228 tons per day in February 2026, as shown below:

January 2026	<u>Vehicles</u> 5,536	<u>Avg MSW & CDD Tons/Day</u> 208
February 2026	<u>Vehicles</u> 5,097	<u>Avg MSW & CDD Tons/Day</u> 228



DEQ /Warning Letter

DEQ issued a *Warning Letter* on January 22, 2026, to Ivy Solid Waste and Recycling Center Transfer Station due to the facility exceeding its permitted daily processing limit of 450 tons on the following dates in 2025:

Date	Tons Received
9/17/2025	456
9/22/2025	494
9/24/2025	462
9/25/2025	460
9/29/2025	472
9/30/2025	505
10/6/2025	452
11/17/2025	502

We responded to DEQ on February 2, 2026, with our corrective action plan to ensure future permit compliance. Our plan is to close the transfer station for the remainder of the day if we reach a preset tonnage limit.

Cashless Program at Ivy SWRC

On February 2, 2026, Ivy Solid Waste and Recycling Center went to a cashless operation, as approved the Board in July 2025. Numerous methods of public notification were used to inform the community about this change, and the transition is going very well.

STRATEGIC PLAN PRIORITY: ENVIRONMENTAL STEWARDSHIP

Mulch Available at Ivy SWRC



Mulch is produced from local, vegetative waste collected at ISWRC, double ground, with no dyes added and is available to the public at no cost.

Electronic Waste Collection

The Ivy Solid Waste and Recycling Center will be the site for our Spring 2026 e-Waste Collection on Saturday, April 11th. This event provides free disposal of electronic waste for residents of Albemarle County and the City of Charlottesville. Pre-registration is required and the link is available on our website at: <https://rivannasolidwaste.org/event/special-collection-day-e-waste/>. Space is limited for this event.

RSWA Special Collection Days

Spring Special Collection events are scheduled at the ISWRC. Registration is not required for any event, except E-waste on April 11.



Spring 2026 Special Collection Days
at Ivy Solid Waste & Recycling Center
4576 Dick Woods Road, Charlottesville
for Albemarle County & Charlottesville Residents

E – Waste
(space is limited, pre-registration required)
Saturday, April 11th 9am – 3pm

Household Hazardous Waste
Friday, April 17th 9am – 3pm
Saturday, April 18th 9am – 3pm

Special Collection Days
Saturday, April 25th 8:30am – 4pm
Furniture/Mattresses
Saturday, May 2nd 8:30am – 4pm
Household Appliances
Saturday, May 9th 8:30am – 4pm
Tires

More information: www.rivannasolidwaste.org/events/
Brought to you by the County of Albemarle, City of Charlottesville, and RSWA
Working to Protect and Improve Our Environment!

STRATEGIC PLAN PRIORITY: COMMUNICATION AND COLLABORATION

Extended Hours at McIntire Recycling Center

Operating hours will be extended at the McIntire Recycling Center from 8:30 AM to 6:30 PM during Daylight Savings Time from March 9 - November 2. The extra hour at the at the end of the day allows residents more time to drop off recyclables and/or composting in the evenings. The facility is open from 8:30 AM to 6:30 PM, Wednesday through Monday and closed on Tuesdays.

Spring Newsletter

Our Spring electronic newsletter was sent to more than 5500 customers to provide information on our special collection events. A copy of the newsletter is available on our website and [here](#).

STRATEGIC PLAN PRIORITY: PLANNING AND INFRASTRUCTURE

Lithium Battery Collection

The fire-rated storage building for the new Lithium Battery Program at ISWRC will be delivered in April and the collection program will begin in May. This hazmat building is designed for storing potential flammables and combustibles.



Example of the type of battery storage building to be installed.



Fabrication of our storage building, as of March 5th



MEMORANDUM

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

FROM: LONNIE WOOD, DIRECTOR OF FINANCE

REVIEWED: BILL MAWYER, EXECUTIVE DIRECTOR

SUBJECT: JANUARY 2026 FINANCIAL SUMMARY

DATE: MARCH 24, 2026

Operating revenues for the first seven months of this fiscal year totaled \$4,099,700 and total operating expenses were \$6,572,000 which resulted in a \$2,472,300 net operating deficit through January. Funding support for operations and remediation of \$3,745,700 has been received. The Authority has processed 159,203 tons of waste and recycling products this fiscal year. A breakdown of net revenue or cost per ton, including overhead and administrative support costs, is shown below.

	<u>Ivy Operations</u>	<u>Ivy Transfer</u>	<u>Recycling</u>	<u>Total</u>
Tonnage	112,284	45,631	1,288	159,203
Net operating income (loss)	\$ 22,621	\$ (775,471)	\$ (974,119)	\$ (1,726,969)
Net operating income (loss) per ton	\$ 0.20	\$ (16.99)	\$ (756.30)	\$ (10.85)

Attachments

**Rivanna Solid Waste Authority
Revenue and Expense Summary Report
FY 2026**

For January 2026

	Budget FY 2026	Budget YTD	Actual YTD	Variance \$	Variance %
Revenues					
Ivy Operations Tipping Fees	\$ 1,245,250	\$ 726,396	\$ 877,564	\$ 151,168	20.81%
Ivy Environmental Revenues	-	-	105,120	105,120	
Ivy MSW Transfer Tipping Fees	4,003,000	2,335,083	2,871,336	536,252	22.97%
County Convenience Centers	50,000	29,167	29,566	399	1.37%
Recycling Revenues	195,000	113,750	132,280	18,530	16.29%
Other Revenues Administration	115,000	67,083	83,860	16,777	25.01%
Total Revenues	\$ 5,608,250	\$ 3,271,479	\$ 4,099,725	\$ 828,246	25.32%
Expenses					
Ivy Operations	\$ 1,147,651	\$ 669,463	\$ 656,352	\$ 13,111	1.96%
Ivy Environmental	1,233,525	719,556	612,104	107,452	14.93%
Ivy MSW Transfer	5,021,277	2,929,078	3,448,216	(519,138)	-17.72%
County Convenience Centers	823,729	480,509	476,333	4,176	0.87%
Recycling Operations	912,146	532,085	500,759	31,326	5.89%
Administration	1,437,514	838,550	878,224	(39,674)	-4.73%
Total Expenses	\$ 10,575,842	\$ 6,169,241	\$ 6,571,988	\$ (402,747)	-6.53%
Net Operating Income (Loss)	\$ (4,967,592)	\$ (2,897,762)	\$ (2,472,263)	\$ 425,499	14.68%
Other Funding Sources					
Local Government Support	\$ 3,337,313	\$ 1,946,766	\$ 2,502,986	\$ 556,220	28.57%
Environmental Support	1,630,278	950,996	1,242,703	291,708	30.67%
Subtotal	\$ 4,967,591	\$ 2,897,762	\$ 3,745,690	\$ 847,928	29.26%

Net Income (Loss)	\$ (1)	\$ (0)	\$ 1,273,426	\$ 1,273,426
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Local Support Detail		Annualized Payments		True-up Est.
				Due to / (Due from)
County - Ivy Operations	\$ 233,030	\$ 135,934	\$ 135,934	\$ 158,555
County - Ivy Transfer	1,348,906	786,862	786,862	11,390
County - Convenience Centers	773,729	451,342	451,342	4,575
County - Recycling	687,154	400,840	400,840	31,693
County - Environmental MOU	999,941	583,299	749,955	-
	<u>\$ 4,042,760</u>	<u>\$ 2,358,277</u>	<u>\$ 2,524,933</u>	<u>\$ 206,214</u>
City - Recycling	\$ 294,495	\$ 171,789	\$ 171,789	13,583
City - Environmental MOU	550,355	321,040	412,766	-
	<u>\$ 844,850</u>	<u>\$ 492,829</u>	<u>\$ 584,555</u>	<u>\$ 13,583</u>
UVa - Environmental MOU	\$ 79,982	\$ 46,656	\$ 79,982	-
Total Local Support	\$ 4,967,591	\$ 2,897,762	\$ 3,189,469	\$ 219,796

Rivanna Solid Waste Authority
Fiscal Year 2026 - January 2026
Revenue and Expense Summary Report

Ivy Operations

Revenues

	Budget FY 2026	Budget YTD	Actual YTD	Variance \$	Variance %
Clean fill material	\$ 650,000	\$ 379,167	\$ 546,956	167,789	44.25%
Grindable material	486,000	283,500	257,071	(26,429)	-9.32%
Tires whole	14,250	8,313	9,642	1,330	15.99%
Tires and white good per item	35,000	20,417	28,213	7,796	38.19%
Material Sales	60,000	35,000	35,682	682	1.95%

Total Operations Revenues	\$ 1,245,250	\$ 726,396	\$ 877,564	\$ 151,168	20.81%
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Expenses

Personnel Cost	\$ 409,451	\$ 238,847	\$ 260,551	\$ (21,704)	-9.09%
Professional Services	-	-	17,283	(17,283)	
Other Services and Charges	29,700	17,325	25,009	(7,684)	-44.35%
Communications	17,500	10,208	8,412	1,797	17.60%
Information Technology	34,000	19,833	1,192	18,642	93.99%
Vehicles and Equip. Maintenance	82,000	47,833	52,908	(5,075)	-10.61%
Supplies	10,000	5,833	1,440	4,393	75.31%
Operations and Maintenance	365,000	212,917	172,890	40,026	18.80%
Environmental Remediations	-	-	-	-	
Equipment Replacement	200,000	116,667	116,667	0	0.00%

Total Operations Expenses	\$ 1,147,651	\$ 669,463	\$ 656,352	\$ 13,111	1.96%
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Allocation of Administration Costs	330,628	192,867	198,591	(5,724)	-2.97%
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Expenses With Admin Allocations	\$ 1,478,280	\$ 862,330	\$ 854,943	\$ 7,387	0.86%
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Net Operating Income (Loss)	\$ (233,030)	\$ (135,934)	\$ 22,621	158,555	-116.64%
				158,555	

Summary of Local Support

County	\$ 233,030	\$ 135,934	\$ 135,934	\$ -
	\$ 233,030	\$ 135,934	\$ 135,934	\$ -

Estimated True-up	\$ 158,555
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Rivanna Solid Waste Authority
Fiscal Year 2026 - January 2026
Revenue and Expense Summary Report

Ivy Environmental

Revenues

	FY 2026			Variance	Variance
	Budget FY 2026	Budget YTD	Actual YTD	\$	%
Forestry Management Revenue	\$ -	\$ -	\$ -	-	
Lease Revenue			105,120	105,120	
Total Operations Revenues	\$ -	\$ -	\$ 105,120	\$ 105,120	

Expenses

Personnel Cost	\$ 235,675	\$ 137,477	\$ 147,016	\$ (9,539)	-6.94%
Professional Services	75,000	43,750	35,849	7,901	18.06%
Other Services and Charges	8,200	4,783	2,962	1,822	38.08%
Communications	1,150	671	122	549	81.79%
Information Technology	-	-	-	-	
Vehicles and Equip. Maintenance	23,500	13,708	15,307	(1,598)	-11.66%
Supplies	-	-	-	-	
Operations and Maintenance	285,000	166,250	182,606	(16,356)	-9.84%
Environmental Remediations	345,000	201,250	76,576	124,674	61.95%
Equipment Replacement	260,000	151,667	151,667	(0)	0.00%
Total Operations Expenses	\$ 1,233,525	\$ 719,556	\$ 612,104	\$ 107,452	14.93%
Allocation of Administration Costs	396,754	231,440	238,309	(6,869)	-2.97%
Expenses With Admin Allocations	\$ 1,630,279	\$ 950,996	\$ 850,413	\$ 100,582	10.58%
Net Operating Income (Loss)	\$ (1,630,279)	\$ (950,996)	\$ (745,293)	205,702	-21.63%

Summary of Local Support				
County	\$ 999,941	\$ 583,299	\$ 749,955	\$ (166,656)
City	550,355	321,040	412,766	\$ (91,726)
Uva	79,982	46,656	79,982	(33,326)
	\$ 1,630,278	\$ 950,996	\$ 1,242,703	\$ (291,708)

Rivanna Solid Waste Authority
Fiscal Year 2026 - January 2026
Revenue and Expense Summary Report

Ivy Transfer Station

FY 2026			Variance \$	Variance %
Budget FY 2026	Budget YTD	Actual YTD		

Revenues

MSW / Construction Debris	\$ 3,900,000	\$ 2,275,000	\$ 2,770,803	\$ 495,803	21.79%
Compostable Material	-	-	-	-	
Service Charges / other revenues	103,000	60,083	100,533	40,449	67.32%
Total Operations Revenues	\$ 4,003,000	\$ 2,335,083	\$ 2,871,336	\$ 536,252	22.97%

Expenses

Personnel Cost	\$ 747,130	\$ 435,826	\$ 458,542	\$ (22,717)	-5.21%
Professional Services	70,000	40,833	4,554	36,279	
Other Services and Charges	52,000	30,333	22,129	8,205	27.05%
Communications	21,100	12,308	22,188	(9,879)	-80.27%
Information Technology	55,000	32,083	1,488	30,595	95.36%
Vehicles and Equip. Maintenance	110,000	64,167	74,852	(10,686)	-16.65%
Supplies	10,000	5,833	4,321	1,512	25.93%
Operations and Maintenance	3,827,548	2,232,736	2,790,142	(557,406)	-24.97%
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	\$ 5,021,277	\$ 2,929,078	\$ 3,448,216	\$ (519,138)	-17.72%
Allocation of Administration Costs	330,628	192,867	198,591	(5,724)	-2.97%
Expenses With Admin Allocations	\$ 5,351,906	\$ 3,121,945	\$ 3,646,807	\$ (524,862)	-16.81%

Net Operating Income (Loss)	\$ (1,348,906)	\$ (786,862)	\$ (775,471)	11,390	-1.45%
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Summary of Local Support					
County	\$ 1,348,906	\$ 786,862	\$ 786,862	\$ -	
City	-	-	-	-	
	\$ 1,348,906	\$ 786,862	\$ 786,862	\$ -	

Estimated True-up \$ 11,390

Rivanna Solid Waste Authority
Fiscal Year 2026 - January 2026
Revenue and Expense Summary Report

County Convenience Centers

FY 2026			Variance \$	Variance %
Budget FY 2026	Budget YTD	Actual YTD		

Revenues

Material Sales	\$ 50,000	\$ 29,167	\$ 29,566	\$ 399	1.37%
Total Operations Revenues	\$ 50,000	\$ 29,167	\$ 29,566	\$ 399	1.37%

Expenses

Personnel Cost	\$ 603,429	\$ 352,000	\$ 375,022	\$ (23,021)	-6.54%
Professional Services	-	-	657	(657)	
Other Services and Charges	16,300	9,508	7,310	2,198	23.12%
Communications	19,000	11,083	10,882	202	1.82%
Information Technology	-	-	-	-	
Vehicles and Equip. Maintenance	105,000	61,250	36,696	24,554	40.09%
Supplies	-	-	-	-	
Operations and Maintenance	15,000	8,750	7,849	901	10.29%
Environmental Remediations	-	-	-	-	
Equipment Replacement	65,000	37,917	37,917	(0)	0.00%
Total Operations Expenses	\$ 823,729	\$ 480,509	\$ 476,333	\$ 4,176	0.87%
Allocation of Administration Costs	-	-	-	-	
Expenses With Admin Allocations	\$ 823,729	\$ 480,509	\$ 476,333	\$ 4,176	0.87%
Net Operating Income (Loss)	\$ (773,729)	\$ (451,342)	\$ (446,767)	4,575	-1.01%

Summary of Local Support				
County	\$ 773,729	\$ 451,342	\$ 451,342	\$ -
	\$ 773,729	\$ 451,342	\$ 451,342	\$ -

Estimated True-up \$ 4,575

Rivanna Solid Waste Authority
Fiscal Year 2026 - January 2026
Revenue and Expense Summary Report

Recycling

McIntire & Paper Sort

Revenues

Material Sales & other revenues	\$ 150,000	\$ 87,500	\$ 77,241	\$ (10,259)	-11.73%
Grants	45,000	26,250	55,039	28,789	109.67%

Total Operations Revenues

FY 2026			Variance \$	Variance %
Budget FY 2026	Budget YTD	Actual YTD		
\$ 195,000	\$ 113,750	\$ 132,280	\$ 18,530	16.29%

Expenses

Personnel Cost	\$ 528,996	\$ 308,581	\$ 338,182	\$ (29,601)	-9.59%
Professional Services	-	-	-	-	
Other Services and Charges	65,100	37,975	25,192	12,783	33.66%
Communications	3,400	1,983	6,742	(4,758)	-239.92%
Information Technology	10,000	5,833	-	5,833	0.00%
Vehicles and Equip. Maintenance	118,600	69,183	48,755	20,428	29.53%
Supplies	50	29	-	29	100.00%
Operations and Maintenance	86,000	50,167	23,555	26,612	53.05%
Environmental Remediations	-	-	-	-	0.00%
Equipment Replacement	100,000	58,333	58,333	0	0.00%
Total Operations Expenses	\$ 912,146	\$ 532,085	\$ 500,759	\$ 31,326	5.89%
Allocation of Administration Costs	264,503	154,293	158,873	(4,579)	-2.97%
Expenses With Admin Allocations	\$ 1,176,649	\$ 686,378	\$ 659,632	\$ 26,746	3.90%

Net Operating Income (Loss)	\$ (981,649)	\$ (572,628)	\$ (527,352)	45,276	-7.91%
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Summary of Local Support					
County	\$ 687,154	\$ 400,840	\$ 400,840	\$ -	
City	294,495	171,789	171,789	\$ -	
	\$ 981,649	\$ 572,628	\$ 572,628	\$ -	

Estimated True-up - County	\$ 31,693
Estimated True-up - City	\$ 13,583

Rivanna Solid Waste Authority
Fiscal Year 2026 - January 2026
Revenue and Expense Summary Report

Administration

Revenues

FY 2026					
Budget FY 2026	Budget YTD	Actual YTD	Variance \$	Variance %	
Interest revenues	\$ 100,000	\$ 58,333	\$ 74,965	\$ 16,632	28.51%
Late Fees	15,000	8,750	8,895	145	1.65%
Total Operations Revenues	\$ 115,000	\$ 67,083	\$ 83,860	\$ 16,777	25.01%
Expenses					
Personnel Cost	\$ 237,614	\$ 138,608	\$ 149,115	\$ (10,507)	-7.58%
Professional Services	105,000	61,250	21,935	39,315	64.19%
Other Services and Charges	1,080,200	630,117	649,485	(19,368)	-3.07%
Communications	5,700	3,325	843	2,482	74.64%
Information Technology	8,000	4,667	56,024	(51,357)	-1100.50%
Vehicles and Equip. Maintenance	-	-	-	-	
Supplies	1,000	583	822	(238)	-40.84%
Operations and Maintenance	-	-	-	-	
Environmental Remediations	-	-	-	-	
Equipment Replacement	-	-	-	-	
Subtotal Before Allocations	\$ 1,437,514	\$ 838,550	\$ 878,224	\$ (39,674)	-4.73%
Net Operating Income (Loss)	\$ (1,322,514)	\$ (771,466)	\$ (794,364)	(22,897)	2.97%

Allocation to Cost Centers (per agreement)						
	Allocation %					
Ivy Operations	25%	\$ 330,628	\$ 192,867	\$ 198,591	\$ (5,724)	-39.94%
Ivy Environmental	30%	396,754	231,440	238,309	(6,869)	-39.94%
Ivy Transfer	25%	330,628	192,867	198,591	(5,724)	-39.94%
County Convenience Centers	0%	-	-	-	-	
Recycling	20%	264,503	154,293	158,873	(4,579)	-39.94%
Total Allocation to Cost Centers	100%	\$ 1,322,514	\$ 771,466	\$ 794,364	\$ (22,897)	-39.94%

Ivy Solid Waste and Recycling Center
Daily Scale Crossing Data



February 1-28, 2026

Days of

Operation: 24

Operation: 24		MSW collected at Transfer Station (tons)						Non-MSW
	Vehicles	Count	Citizen-Can	Construction	Domestic	MSW Total	Total Tons	
02/01/26	Sunday					-		
02/02/26	Monday	170	172	1.56	79.71	139.96	221.23	406.50
02/03/26	Tuesday	194	225	0.62	92.54	179.23	272.39	423.57
02/04/26	Wednesday	184	196	0.61	76.38	139.55	216.54	578.49
02/05/26	Thursday	168	187	1.38	98.92	130.04	230.34	261.13
02/06/26	Friday	134	198	0.47	35.36	141.44	177.27	68.09
02/07/26	Saturday	117	176	0.45	6.67	29.23	36.35	-
02/08/26	Sunday						-	
02/09/26	Monday	198	238	1.93	112.33	212.65	326.91	381.97
02/10/26	Tuesday	176	212	0.60	106.87	148.06	255.53	458.96
02/11/26	Wednesday	209	247	0.61	138.90	113.68	253.19	485.76
02/12/26	Thursday	217	254	1.42	138.87	169.87	310.16	599.11
02/13/26	Friday	228	265	0.57	112.61	79.96	193.14	563.00
02/14/26	Saturday	198	313	0.72	7.88	63.23	71.83	21.09
02/15/26	Sunday						-	
02/16/26	Monday	219	269	1.74	121.40	164.62	287.76	147.66
02/17/26	Tuesday	244	317	0.71	150.71	136.93	288.35	543.10
02/18/26	Wednesday	275	359	0.52	108.81	165.75	275.08	738.16
02/19/26	Thursday	222	287	1.85	152.81	99.82	254.48	459.71
02/20/26	Friday	159	184	0.80	33.99	152.46	187.25	155.33
02/21/26	Saturday	268	318	0.92	30.07	58.32	89.31	251.37
02/22/26	Sunday						-	
02/23/26	Monday	228	251	1.95	72.18	238.85	312.98	332.80
02/24/26	Tuesday	252	284	0.44	60.49	190.14	251.07	793.34
02/25/26	Wednesday	238	275	0.49	139.97	156.12	296.58	553.34
02/26/26	Thursday	257	290	1.55	89.30	179.28	270.13	694.90
02/27/26	Friday	254	321	0.71	148.45	138.65	287.81	492.88
02/28/26	Saturday	288	513	1.06	22.30	78.77	102.13	17.30
Total		5,097	6,351	23.68	2,137.52	3,306.61	5,467.81	9,427.56
Average		212	265	0.99	89.06	137.78	227.83	392.82
Median		218	260	0.72	95.73	140.70	253.84	458.96
Maximum		288	513	1.95	152.81	238.85	326.91	793.34
Minimum		117	172	0.44	6.67	29.23	36.35	17.30

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 Solid Waste and Recycling Center
Daily Scale Crossing Data



January 1-31, 2026

Days of
Operation: 25

Operation: 25		MSW collected at Transfer Station (tons)						Non-MSW
	Vehicles	Count	Citizen-Can	Construction	Domestic	MSW Total	Total Tons	
01/01/26	Thursday					-		
01/02/26	Friday	244	320	2.37	79.12	118.33	26.68	
01/03/26	Saturday	291	361	0.81	17.51	55.73	37.23	
01/04/26	Sunday					-		
01/05/26	Monday	263	309	2.23	132.60	198.04	96.63	
01/06/26	Tuesday	272	338	0.76	80.89	162.08	469.45	
01/07/26	Wednesday	267	324	0.52	174.15	134.33	293.44	
01/08/26	Thursday	281	366	1.75	104.32	188.37	368.64	
01/09/26	Friday	318	354	0.69	69.49	191.36	366.98	
01/10/26	Saturday	134	155	0.55	6.71	36.21	7.82	
01/11/26	Sunday					-		
01/12/26	Monday	264	430	1.93	61.50	268.67	244.22	
01/13/26	Tuesday	268	328	0.55	108.16	158.93	541.63	
01/14/26	Wednesday	282	341	0.53	107.30	152.77	514.63	
01/15/26	Thursday	274	364	1.66	73.61	176.40	969.18	
01/16/26	Friday	261	312	0.57	93.88	82.96	664.63	
01/17/26	Saturday	216	325	0.89	10.38	40.37	3.31	
01/18/26	Sunday					-		
01/19/26	Monday	233	278	1.30	144.61	221.94	43.41	
01/20/26	Tuesday	242	313	0.59	78.55	152.08	218.97	
01/21/26	Wednesday	265	295	0.46	106.32	117.00	377.93	
01/22/26	Thursday	239	343	2.10	93.16	131.68	83.82	
01/23/26	Friday	304	399	1.20	77.22	176.58	28.90	
01/24/26	Saturday	186	273	0.92	11.49	39.97	13.89	
01/25/26	Sunday					-		
01/26/26	Monday					-		
01/27/26	Tuesday	17	17	-	11.44	39.35	-	
01/28/26	Wednesday	63	74	1.16	11.96	149.91	28.15	
01/29/26	Thursday	107	161	2.23	48.54	144.72	33.06	
01/30/26	Friday	140	220	0.70	36.07	180.18	86.87	
01/31/26	Saturday	105	120	0.45	2.30	113.72	0.01	
Total		5,536	7,120	26.92	1,741.28	3,431.68	5,519.48	
Average		221	285	1.08	69.65	137.27	220.78	
Median		261	320	0.85	77.22	149.91	91.75	
Maximum		318	430	2.37	174.15	268.67	969.18	
Minimum		17	17	0.45	2.30	36.21	0.01	

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)

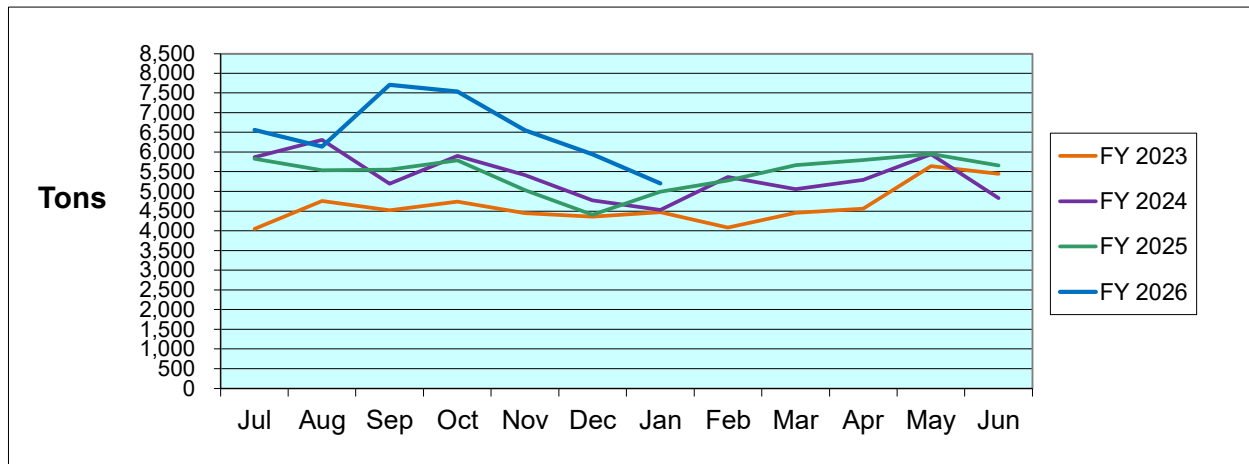
Domestic: Business/residential general or household waste

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
Ivy MSW Transfer Tonnages
FY 2023 - 2026





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
OPERATIONS UPDATE**

DATE: MARCH 24, 2026

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

January 2026

- 5,536 vehicles crossed the scales
- The ISWRC transfer station operated for 25 days and received a total of 5,199.88 tons of municipal solid waste (MSW), an average of 137.27 tons per day of operation. The monthly transfer station tonnage figures are attached to this report.
- 5,519.48 tons of non-MSW materials were received
- 10,719.36 tons were received as a combined total tonnage (MSW + non-MSW)

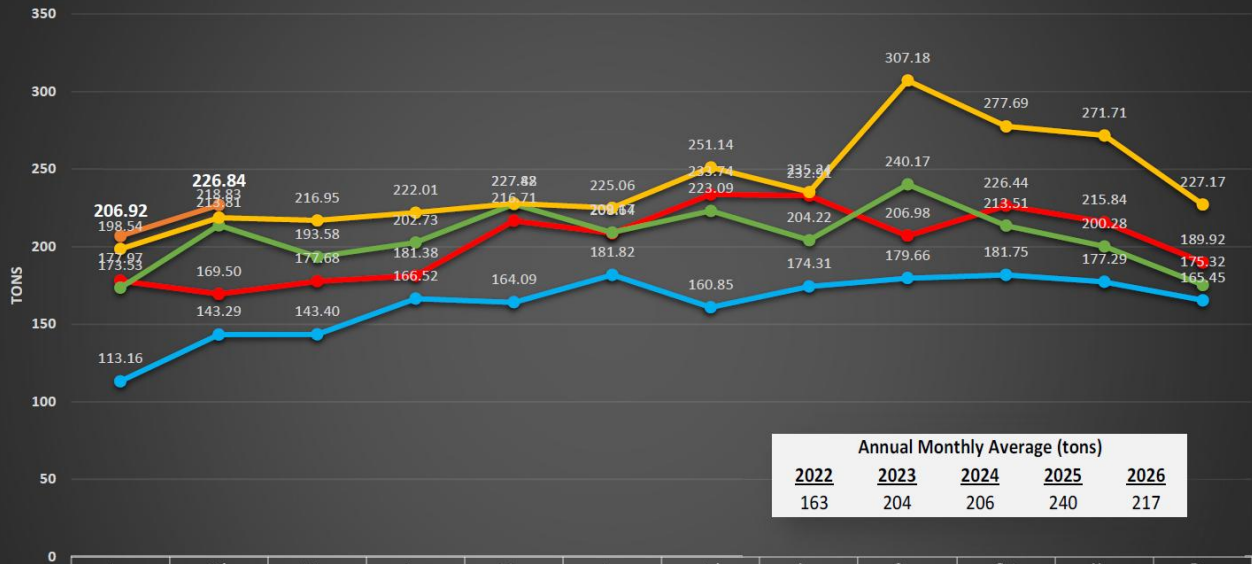
February 2026

- 5,097 vehicles crossed the scales
- The ISWRC transfer station operated for 24 days and received a total of 5,467.81 tons of municipal solid waste (MSW), an average of 227.83 tons per day of operation. The monthly transfer station tonnage figures are attached to this report.
- 9,427.56 tons of non-MSW materials were received
- 14,895.37 tons were received as a combined total tonnage (MSW + non-MSW)

Transfer Station Update

Tonnages appear to be returning to seasonal levels with minimal growth from calendar year 2025.

Ivy Solid Waste & Recycling Center Facility Construction and Domestic Waste Annual Comparison - Average Daily Tonnage



Annual Monthly Average (tons)				
2022	2023	2024	2025	2026
163	204	206	240	217

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
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	216.95	222.01	227.82	225.06	251.14	235.24	307.18	277.69	271.71	227.17
2026	206.92	226.84										

AVERAGE DAILY TONNAGE

Ivy Solid Waste and Recycling Center Cashless Program

Beginning on February 2, 2026, customers were required to pay with credit/debit cards or checks at the Ivy Solid Waste and Recycling Center. So far, this optimization has been positive with little negative feedback from our customers.



Flyer Front





MEMORANDUM

TO: RIVANNA SOLID WASTE AUTHORITY BOARD OF DIRECTORS

FROM: LEAH BEARD, DIRECTOR OF ADMINISTRATION AND COMMUNICATIONS

REVIEWED BY: BILL MAWYER, EXECUTIVE DIRECTOR

SUBJECT: ADMINISTRATION AND COMMUNICATIONS DIVISION REPORT

DATE: MARCH 24, 2026

Human Resources

Staff turnover during the review period of April 2025 through March 20, 2026 is 7.1%, 2 of 28 positions.

LaToya Smith has joined the Authority as our new *Human Resources Manager* and has begun recruiting for a recently vacant *Recycling Operator* position. LaToya is collaborating with Alisa Cooper, *Payroll & Benefits Coordinator*, to plan in-person Open Enrollment Information Sessions in May designed to help employees better understand and maximize their total benefits packages.

Communications & Outreach

Westley Kern, *Communications & Outreach Coordinator*, hosted Scottsville Elementary School fourth graders at the Southern Albemarle Convenience Center to provide an educational overview of our recycling operations and environmental stewardship efforts. Westley continues to lead the Authority's public awareness initiatives through press releases, signage updates, newsletters, and digital communications. He is currently coordinating outreach for upcoming Special Collection Days, which are promoted across multiple media platforms. Westley also supported communications that enabled a smooth transition to cashless operations at the Ivy Solid Waste Transfer Station in early February.

Grants & Sustainability

Annie West, *Grants & Sustainability Coordinator*, developed a Greenhouse Gas Dashboard to track energy usage across Rivanna Authorities facilities, supporting the Authority's Environmental Stewardship Strategic Plan goals.

Safety

George Cheape, *Safety Manager*, has been conducting regular site visits at the Baling Facility construction site to ensure contractors are maintaining safe working conditions for both employees and the public. He continues to reinforce the Authority's Culture of Safety through site visits and training focused on slip-and-fall prevention and vehicle safety awareness.



MEMORANDUM

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

**FROM: PHILLIP MCKALIPS, DIRECTOR OF SOLID WASTE
LONNIE WOOD, DIRECTOR OF FINANCE**

REVIEWED BY: BILL MAWYER, EXECUTIVE DIRECTOR

**SUBJECT: TERM CONTRACT FOR VEGETATIVE WASTE GRINDING
AND HAULING SERVICES- ROYAL OAK FARMS**

DATE: MARCH 24, 2026

This request is to authorize an increase to year one and to four subsequent one-year renewals of a five-year contract for Vegetative Waste Grinding Services with Royal Oak Farms for FY 2026 - 2030. Annual vegetative grinding events and hauling to remove excess mulch are expected to cost up to \$400k, which exceeds the authority delegated to the Executive Director.

Background

In April 2025, staff solicited proposals (RFP No. 25-05) from qualified vegetative waste grinding firms. Proposals were received from two firms, and Royal Oak Farms of Evington, Virginia was the successful bidder. The term for this solicitation was for one year (FY 2026) with the option of up to four (4) one-year renewals.

The Authority's purchasing policy allows the Executive Director to award goods and non-professional services contracts up to \$300,000. Initial estimates for these grinding services were expected to be below the \$300,000 threshold for each one-year term of the contract.

Board Action Requested:

Authorize the Executive Director to execute annual Purchase Order contracts with Royal Oak Farms during Fiscal Years 2026 to 2030 totaling up to \$400k per year to obtain vegetative waste grinding and hauling services.

MEMORANDUM

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

FROM: LONNIE WOOD, DIRECTOR OF FINANCE

REVIEWED BY: BILL MAWYER, EXECUTIVE DIRECTOR

**SUBJECT: ANNUAL COMPREHENSIVE FINANCIAL REPORT
FISCAL YEAR ENDING JUNE 30, 2025**

DATE: MARCH 24, 2026

The Authority's Annual Comprehensive Financial Report for the fiscal year ending June 30, 2025 is included with your Board packet. A large part of preparing the financial statements involves having the financial reports audited for the purpose of obtaining an opinion from an independent Certified Public Accountant as to the accuracy of the information presented in the report.

The audit also reviews internal accounting controls and tests for compliance with relevant laws and regulations as a function of expressing the firm's opinion on the financial information. I am pleased to inform you that the Authority received an unmodified opinion, which is the highest opinion that the financial statements are materially accurate and fairly presented.

Mr. Matthew McLearen, a principal of the Charlottesville office of Robinson, Farmer, Cox Associates, will be at the meeting to give a brief review of the audit and discuss any audit findings the firm may have. A letter communicating several aspects of the review is attached for you as well.

I would also like to thank Kathy Ware, Senior Accountant, who performed much of the detailed work in the preparation of this report. The entire finance team deserves our appreciation for their hard work during the year in processing our transactions and for providing assistance during the audit.

This report will be submitted to the Certification Program of the Government Finance Officers Association.

Board Action Requested

Accept the FY 2025 Annual Comprehensive Financial Report from Robinson, Farmer, Cox Associates.

Attachments: Annual Comprehensive Financial Report
Communication with Those Charged with Governance



ROBINSON, FARMER, COX ASSOCIATES, PLLC

Certified Public Accountants

Communication with Those Charged with Governance

To the Board of Directors Rivanna Solid Waste Authority

We have audited the financial statements of financial statements of the business-type activities of Rivanna Solid Waste Authority for the year ended June 30, 2025. Professional standards require that we provide you with information about our responsibilities under generally accepted auditing standards, *Government Auditing Standards*, as well as certain information related to the planned scope and timing of our audit. We have communicated such information in our letter to you dated July 10, 2025. Professional standards also require that we communicate to you the following information related to our audit.

Significant Audit Matters

Qualitative Aspects of Accounting Practices

Management is responsible for the selection and use of appropriate accounting policies. The significant accounting policies used by Rivanna Solid Waste Authority are described in Note 1 to the financial statements. As described in Note 1 to the financial statements, the Authority adopted new accounting guidance GASB Statement No. 101, *Compensated Absences*. We noted no transactions entered into by the entity during the year for which there is a lack of authoritative guidance or consensus. All significant transactions have been recognized in the financial statements in the proper period.

Accounting estimates are an integral part of the financial statements prepared by management and are based on management's knowledge and experience about past and current events and assumptions about future events. Certain accounting estimates are particularly sensitive because of their significance to the financial statements and because of the possibility that future events affecting them may differ significantly from those expected. The most sensitive estimates affecting the Authority's financial statements was:

Management's estimate of the useful lives of depreciable assets is based on industry standards. Pension and OPEB estimates were determined by valuations performed by actuaries. We evaluated the key factors and assumptions used to develop the estimates in determining that they are reasonable in relation to the financial statements taken as a whole.

The financial statement disclosures are neutral, consistent, and clear.

Difficulties Encountered in Performing the Audit

We encountered no significant difficulties in dealing with management in performing and completing our audit.

Corrected and Uncorrected Misstatements

Professional standards require us to accumulate all known and likely misstatements identified during the audit, other than those that are clearly trivial, and communicate them to the appropriate level of management. Management has corrected all such misstatements. In addition, none of the misstatements detected as a result of audit procedures and corrected by management were material, either individually or in the aggregate, to each opinion unit's financial statements taken as a whole.

Disagreements with Management

For purposes of this letter, a disagreement with management is a disagreement on a financial accounting, reporting, or auditing matter, whether or not resolved to our satisfaction, that could be significant to the financial statements or the auditors' report. We are pleased to report that no such disagreements arose during the course of our audit.

Management Representations

We have requested certain representations from management that are included in the management representation letter dated October 29, 2025.

Management Consultations with Other Independent Accountants

In some cases, management may decide to consult with other accountants about auditing and accounting matters, similar to obtaining a "second opinion" on certain situations. If a consultation involves application of an accounting principle to the entity's financial statements or a determination of the type of auditors' opinion that may be expressed on those statements, our professional standards require the consulting accountant to check with us to determine that the consultant has all the relevant facts. To our knowledge, there were no such consultations with other accountants.

Other Audit Findings or Issues

We generally discuss a variety of matters, including the application of accounting principles and auditing standards, with management each year prior to retention as the entity's auditors. However, these discussions occurred in the normal course of our professional relationship and our responses were not a condition to our retention.

Other Matters

We applied certain limited procedures to management's discussion and analysis and the schedules related to pension and OPEB funding, which are required supplementary information (RSI) that supplements the basic financial statements. Our procedures consisted of inquiries of management regarding the methods of preparing the information and comparing the information for consistency with management's responses to our inquiries, the basic financial statements, and other knowledge we obtained during our audit of the basic financial statements. We did not audit the RSI and do not express an opinion or provide any assurance on the RSI.

We were not engaged to report on the introductory section or statistical section which accompany the financial statements but are not RSI. Such information has not been subjected to the auditing procedures applied in the audit of the basic financial statements, and accordingly, we do not express an opinion or provide any assurance on it.

Restriction on Use

This information is intended solely for the use of the Board of Directors and management of Rivanna Solid Waste Authority and is not intended to be, and should not be, used by anyone other than these specified parties.

Robinson, Farmer, Cox Associates
Charlottesville, Virginia
October 29, 2025



MEMORANDUM

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

FROM: PHILLIP MCKALIPS, DIRECTOR OF SOLID WASTE

REVIEWED BY: BILL MAWYER, EXECUTIVE DIRECTOR

**SUBJECT: AUTHORIZATION TO PURCHASE RECYCLING BALING
MACHINE AND TRAILERS**

DATE: MARCH 24, 2026

This request is to authorize the purchase and installation of a Marathon Apollo Baler and 11 Dry Van Trailers for the new Baling Facility from Mid-Atlantic Waste Systems totaling \$891,248. Purchase of this equipment to outfit the Baling Facility was included in the CIP project budget totaling \$6.4 M.

This procurement also includes relocation of the existing baler from the Paper Sort facility on Meade Ave to the new Baling Facility by Mid-Atlantic. These items will be competitively procured through a Sourcewell Contract (#010825-MEC) to include:

1	Marathon Apollo 2R-150W-48 2-Ram Horizontal Baler	\$413,350.00
11	2027 48 foot by 102 inch Spring Ride Dry Van Trailers	\$477,895.00
Total:		\$891,248.00

Board Action Requested:

Authorize the Executive Director to issue a Purchase Order contract to Mid-Atlantic Waste Systems in the amount of \$891,248.00 to procure the new baler and trailers needed for the new Baling Facility.



Baling Facility Update

Presented to the Rivanna Solid Waste Authority Board of Directors
By Phil McKalips, Director of Solid Waste

March 24, 2026



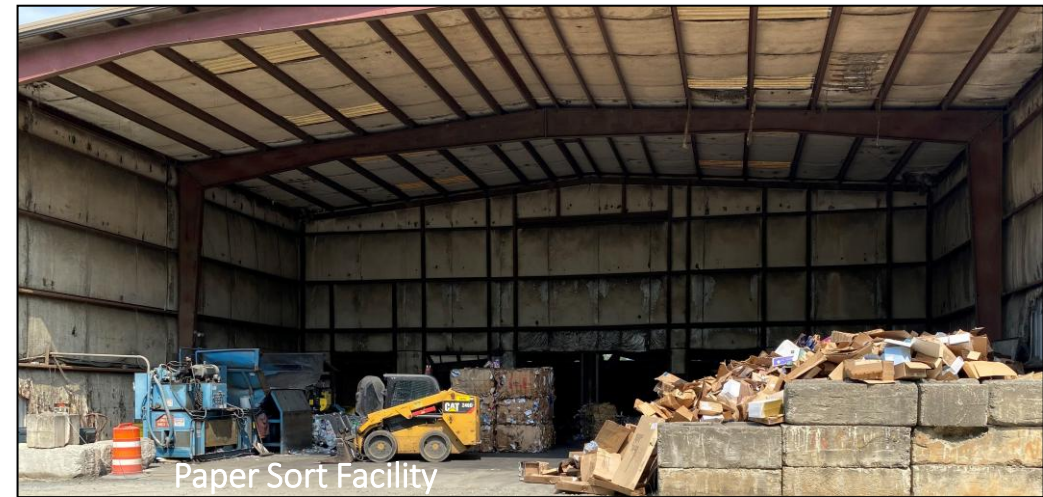
Baling Facility

- Construction started in April 2025 and is 80% complete
- Final completion: May 2026
- Budget: \$6.4 M Budget
(70% County/30% City)
- Operations expected to begin in July 2026



Remaining work

- Install Rollup Doors (12), Entry Doors (2), Vents, Smoke Baffles Lighting, Electrical, Gravel Parking, Roadways, establish Vegetation
- Mid-Atlantic Waste Systems will move existing Baling Machine from Paper Sort to ISWRC and install new Baling Machine
- Vacate the Paper Sort Facility



RSWA Furnished Equipment

Staff will purchase:

- One new baler and have the existing baler relocated from the Paper Sort to provide redundancy and operational growth capacity. The new baler will cost \$413,350.
- 11 Dry Van Trailers to store and transport recyclable materials to vendors. The trailers will cost \$477,895.



Marathon Apollo 2-Ram Baler



48 ft. Dry
Van Trailer

Baler and trailers will be competitively purchased from Mid-Atlantic Waste Systems for \$891,248 (Sourcewell Contract). These costs are included in the \$6.4 M project budget.

Questions?



Board Action Requested:

Authorize the Executive Director to issue a Purchase Order contract to Mid-Atlantic Waste Services in the amount of \$891,248 to procure the new baler and 11 trailers for the Baling Facility.

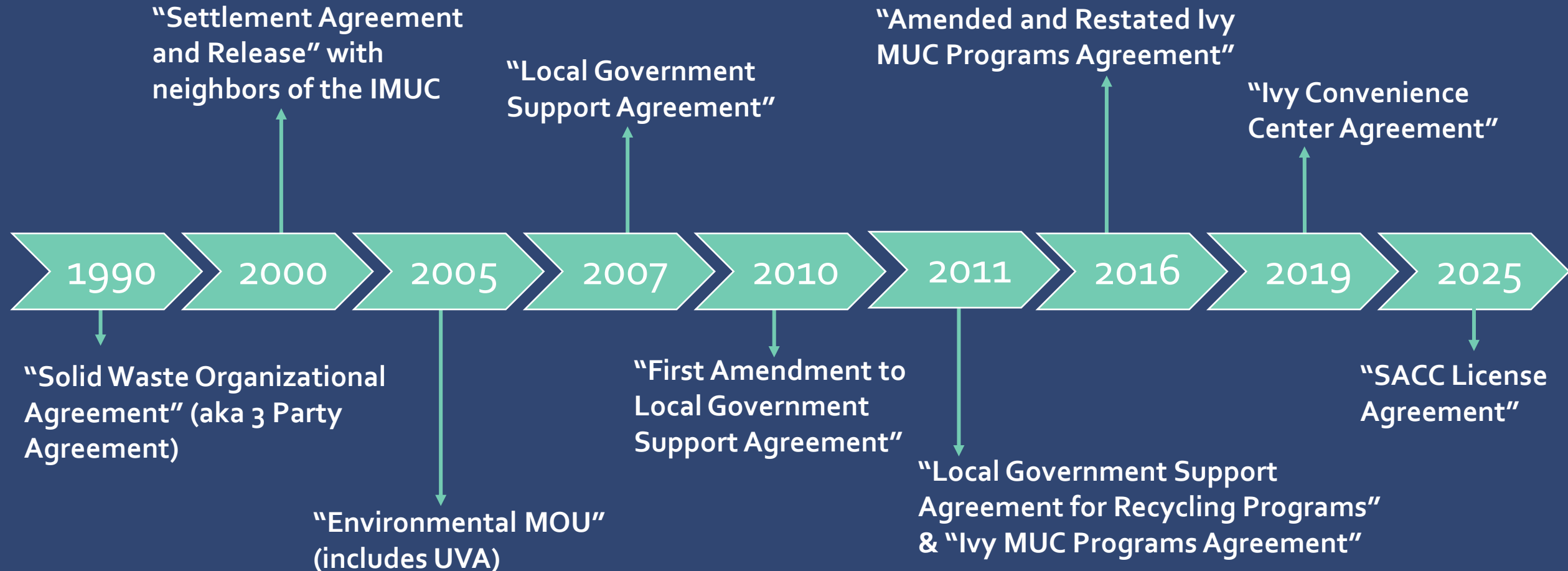
History and Organizational Agreements of the RSWA

Presented to the Board of Directors



by Phillip McKalips, Director of Solid Waste
March 24, 2026

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 ISWRC
 - Restrictions on continuing waste disposal operations. Ended landfilling at the 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 ISWRC
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.

**MEMORANDUM**

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

FROM: BILL MAWYER, EXECUTIVE DIRECTOR

**SUBJECT: INTRODUCTION OF FISCAL YEAR 2026 - 2027 BUDGET AND
APPROVAL OF THE RESOLUTION TO ADOPT THE PRELIMINARY
RATE SCHEDULE**

DATE: MARCH 24, 2026

Fiscal Year 2026 - 2027 will be another dynamic year for the Rivanna Solid Waste Authority. We will begin operation of a new Baling Facility for recycled materials at the Ivy SWRC along with conversion of the ISWRC 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 2027-2028. 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 2026-2027 budget totaling \$11.7 million is proposed. This budget represents an increase in operating expenses of \$1.1 million (10.5%), largely due to increased costs for depreciation of infrastructure, household hazardous waste disposal costs, 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 \$6 million.

The FY 2027 – 2031 Capital Improvement Program includes \$1.6 million for stormwater repairs, a condition assessment of the transfer station floor, and design of the Northern Convenience Facility. The FY 2027– 2031 Capital Equipment Replacement Program includes \$0.17 million to purchase a mini-loader for sweeping and snow removal at recycling centers, a mower for landscape maintenance at the ISWRC, and a compactor for the McIntire Recycling Center. These Capital expenses are funded through depreciation charges in the Operating budget, except for the Northern Convenience Center which will be funded directly by the County. A 2% merit performance pool for all eligible employees along with a 2.5% cost-of-living allocation 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:

- \$4.6 million from Albemarle County, an increase of \$0.58 million
- \$0.99 million from the City, an increase of \$0.15 million
- and \$79,982 from the University of Virginia

Tipping fees are proposed to increase as follows to support our cost increases while remaining aligned with other local landfill fees:

- \$60 to \$64/ton for municipal and construction debris disposal
- \$54 to \$58/ton for vegetative waste disposal
- \$3.50 to \$4/ton for the Large Clean Fill Program
- \$6 to \$8 for the Minimum Charge per load

These increases have been 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 26, 2026.

Attachments

Rivanna Solid Waste Authority

FY 2026-2027 Draft Budget

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Prepared March 18, 2026

Adopted Draft 12

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Rivanna Solid Waste Authority
Draft Budget FY 2026-2027
Budget Summary

	Adopted Budget FY 2025-2026	Estimated Year-end FY 2025-2026	Draft Budget FY 2026-2027	FY 2026 vs. FY 2027 Variance \$	FY 2026 vs. FY 2027 Variance %
Revenues					
Ivy Tipping Fees	\$ 1,245,250	\$ 1,582,344	\$ 1,349,050	\$ 103,800	8.34%
Ivy Environmental Revenues	-	108,534	10,200	10,200	
Ivy MSW Transfer Tipping	4,003,000	5,036,066	4,277,000	274,000	6.84%
County Convenience Centers	50,000	53,584	50,000	-	0.00%
Recycling Revenues	195,000	196,575	195,000	-	0.00%
Other Revenues - Administration	115,000	147,444	115,000	-	0.00%
Total Revenues	\$ 5,608,250	\$ 7,124,547	\$ 5,996,250	\$ 388,000	6.92%
Expenses					
Ivy Operations	\$ 1,147,651	\$ 1,154,356	\$ 1,297,900	\$ 150,249	13.09%
Ivy Environmental	1,233,525	1,310,953	1,530,700	297,175	24.09%
MSW Transfer Ivy	5,021,278	6,037,923	5,420,200	398,922	7.94%
County Convenience Centers	823,730	776,588	827,000	3,270	0.40%
Recycling Operations	912,146	834,878	914,600	2,454	0.27%
Administration	1,437,513	1,467,956	1,699,000	261,487	18.19%
Total Expenses	\$ 10,575,843	\$ 11,582,654	\$ 11,689,400	\$ 1,113,557	10.53%

Operating Net Income (Loss)	\$ (4,967,593)	\$ (4,458,107)	\$ (5,693,150)	\$ (725,557)	14.61%
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Other Funding Sources & Adjustments

Local Contributions-Operations	\$ 3,337,314	\$ 2,859,535	\$ 3,697,426	\$ 360,112	10.79%
Environmental Support - Local - MOU	1,630,279	1,630,279	1,995,734	365,455	22.42%

Total Local Support*	\$ 4,967,593	\$ 4,489,813	\$ 5,693,150	\$ 725,557	14.61%
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Local Support Detail	Support - FY 2026		Support - FY 2027		
County - Ivy Operations	\$ 233,029	\$ (97,860)	\$ 344,885	\$ 111,855	48.00%
County - Ivy Transfer	1,348,906	1,331,985	1,539,143	190,237	14.10%
County - Convenience Centers	773,730	723,004	776,991	3,261	0.42%
County - Recycling	687,154	631,684	725,485	38,331	5.58%
County - Environmental MOU	999,941	999,941	1,235,660	235,719	23.57%
	<u>\$ 4,042,761</u>	<u>\$ 3,588,754</u>	<u>\$ 4,622,164</u>	<u>\$ 579,403</u>	<u>14.33%</u>
City - Recycling	\$ 294,495	\$ 270,722	\$ 310,922	\$ 16,428	5.58%
City - Environmental MOU	550,355	550,355	680,092	129,737	23.57%
	<u>\$ 844,850</u>	<u>\$ 821,077</u>	<u>\$ 991,014</u>	<u>\$ 146,164</u>	<u>17.30%</u>
UVa - Environmental MOU	\$ 79,982	\$ 79,982	\$ 79,982	\$ -	
Total Local Support*	\$ 4,967,593	\$ 4,489,813	\$ 5,693,150	\$ 725,557	14.61%
Operational Support	\$ 3,337,314	\$ 2,859,535	\$ 3,697,426	360,112	
Environmental Support.	1,630,279	1,630,279	1,995,734	365,455	
	<u>\$ 4,967,593</u>	<u>\$ 4,489,813</u>	<u>\$ 5,693,150</u>	<u>\$ 725,557</u>	

Financial Budgets by Cost Center

Rivanna Solid Waste Authority

Fiscal Year 2026-2027

Rivanna Solid Waste Authority
FY 2026-2027 Draft Budget

Ivy Operations

FY 2026			FY 2027	Budget ton/\$ Change	Budget % Change
Budgeted FY 2026	Actual for 6 months	Projected 12 months	Draft Budget		

Tipping fees & Tonnage Information

Operations Rate / Tipping Fees

Clean fill material	\$ 10.00		\$ 10.00	\$ -	0.00%
Bulk Clean fill	3.50		4.00	0.50	14.29%
Grindable material	54.00		58.00	4.00	7.41%
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	30,000	22,029	44,058	30,000	-	0.00%
Bulk Clean fill	100,000	80,540	161,080	100,000	-	0.00%
Grindable material	9,000	4,145	8,290	9,000	-	0.00%
Tires whole - per ton	265	49	98	265	-	0.00%

Projected Revenues

Revenues

Clean fill material	\$ 650,000	\$ 501,147	1,002,294	\$ 714,000	64,000	9.85%
Grindable material	486,000	224,831	449,662	536,000	50,000	10.29%
Tires whole	14,250	9,279	18,558	14,250	-	0.00%
Tires and white good per item	35,000	25,937	51,874	35,000	-	0.00%
Material Sales	60,000	29,978	59,956	49,800	(10,200)	-17.00%

Total Operations Revenues

\$ 1,245,250	\$ 791,172	\$ 1,582,344	\$ 1,349,050	\$ 103,800	8.34%
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Projected Expenses

Personnel Cost	\$ 409,451	\$ 213,476	\$ 420,565	\$ 428,245	18,794	4.59%
Professional Services	-	17,283	34,567	-	-	-
Other Services and Charges	29,700	24,949	48,349	49,700	20,000	67.34%
Communications	17,500	7,203	14,407	20,000	2,500	14.29%
Information Technology	34,000	1,133	2,266	34,000	-	0.00%
Vehicles and Equip. Maintenance	82,000	47,154	94,308	137,000	55,000	67.07%
Supplies	10,000	1,425	2,850	10,000	-	0.00%
Operations and Maintenance	365,000	168,522	337,045	419,000	54,000	14.79%
Environmental Remediations	-	-	-	-	-	-
Equipment Replacement	200,000	100,000	200,000	200,000	-	0.00%

Subtotal Before Allocations

\$ 1,147,651	\$ 581,147	\$ 1,154,356	\$ 1,297,945	\$ 150,294	13.10%
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Allocation of Administration Costs

330,628	165,206	330,128	395,989	65,361	19.77%
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Total Operations Expenses

\$ 1,478,279	\$ 746,353	\$ 1,484,484	\$ 1,693,935	\$ 215,655	14.59%
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Net Surplus or (Deficit)

\$ (233,029)	\$ 44,819	\$ 97,860	\$ (344,885)	(111,855)	48.00%
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Summary of Local Support Payments

County	\$ (233,029)	\$ 44,819	\$ 97,860	\$ (344,885)	\$ (111,855)	48.00%
City	-	-	-	-	-	-
Uva	-	-	-	-	-	-
	\$ (233,029)	\$ 44,819	\$ 97,860	\$ (344,885)	\$ (111,855)	48.00%

Rivanna Solid Waste Authority
Fiscal Year 2026-2027 Draft Budget
Expense Detail by Department
IVY OPERATIONS

Object Code	Line Item	Current Year Activity				FY 2026 vs. FY 2027 Variance \$	FY 2026 vs. FY 2027 Variance %
		Adopted Budget FY 2025-2026	Six Months Actual 12/31/2025	Projected Yearend 6/30/2026	Draft Budget FY 2026-2027		
10000	Salaries and Benefits						
11000	Salaries	\$ 273,200	\$ 147,557	\$ 295,115	\$ 285,800	\$ 12,600	4.6%
11010	Holiday & Overtime Pay	11,000	6,470	12,940	11,000	-	0%
12010	FICA	21,741	11,585	23,170	22,705	964	4%
12020	Health Insurance	62,000	24,619	49,237	64,800	2,800	5%
12026	Employee Assistance Program	50	39	78	50	-	0%
12030	Retirement	15,299	7,456	14,911	12,061	(3,238)	-21%
12040	Life Insurance	3,661	1,586	3,172	3,029	(632)	-17%
12050	Fitness Program	300	244	488	300	-	0%
12060	Worker's Comp Insurance	14,500	9,582	12,776	15,500	1,000	7%
	Subtotal	\$ 401,751	\$ 209,138	\$ 411,888	\$ 415,245	\$ 13,494	3%
13000	Other Personnel Costs						
13100	Employee Dues & Licenses	\$ 100	\$ -	\$ -	\$ 400	\$ 300	300%
13150	Education & Training	2,700	206	411	2,700	-	0%
13200	Travel & Lodging	200	-	-	200	-	0%
13250	Uniforms	4,000	3,720	7,440	9,000	5,000	125%
13325	Recruiting and Medical Testing	200	186	371	200	-	0%
13350	Other	500	227	454	500	-	0%
	Subtotal	\$ 7,700	\$ 4,338	\$ 8,676	\$ 13,000	\$ 5,300	69%
	Professional Services						
20100	Legal Fees	\$ -	\$ -	\$ -	\$ -	\$ -	
20200	Financial & Admin. Services	-	-	-	-	-	
20300	Engineering Consultants	-	17,283	34,567	-	-	
	Subtotal	\$ -	\$ 17,283	\$ 34,567	\$ -	\$ -	
	Other Services and Charges						
21100	General Liability/Property Insurance	\$ 3,000	\$ 2,324	\$ 3,099	\$ 3,000	\$ -	0%
21150	Advertising / Communication / Outreach	-	165	329	-	-	
21250	Administrative Services RWSA	-	-	-	-	-	
21252	EMS Programs/Supplies	-	-	-	-	-	
21253	Safety Programs/Supplies	2,000	488	976	2,000	-	
21300	Authority Dues/Permits/Fees	1,200	5	10	1,200	-	0%
21350	Laboratory Analysis	-	-	-	-	-	
21400	Utilities	3,500	817	1,634	3,500	-	0%
21420	General Other Services	20,000	21,151	42,301	40,000	20,000	100%
21430	Governance & Strategic Support	-	-	-	-	-	
21450	Bad Debt Write-Offs	-	-	-	-	-	
	Subtotal	\$ 29,700	\$ 24,949	\$ 48,349	\$ 49,700	\$ 20,000	67%
22000	Communication						
22100	Radio	\$ -	\$ 34	\$ 68	\$ 2,500	\$ 2,500	
22150	Telephone & Data Service	15,000	6,390	12,780	15,000	-	0%
22200	Cell Phones & Pagers	2,500	779	1,558	2,500	-	0%
	Subtotal	\$ 17,500	\$ 7,203	\$ 14,407	\$ 20,000	\$ 2,500	14%
31000	Information Technology						
31100	Computer Hardware	\$ 10,000	\$ 200	\$ 400	\$ 10,000	\$ -	0%
31200	Maintenance & Support Services	4,000	109	218	4,000	-	0%
31250	Software Purchases	20,000	824	1,648	20,000	-	
	Subtotal	\$ 34,000	\$ 1,133	\$ 2,266	\$ 34,000	\$ -	0%
32000	Vehicles and Equipment Maint.						
32100	Vehicle Maintenance & Repair	\$ 15,000	\$ 1,963	\$ 3,926	\$ 20,000	\$ 5,000	33%
32150	Equipment Maint. & Repair	50,000	37,045	74,090	100,000	50,000	100%
32200	Fuel	17,000	8,146	16,292	17,000	-	0%
32300	Trailer Maint. & Repairs	-	-	-	-	-	
	Subtotal	\$ 82,000	\$ 47,154	\$ 94,308	\$ 137,000	\$ 55,000	67%
33000	Supplies						
33100	Office Supplies	\$ 10,000	\$ 1,425	\$ 2,850	\$ 10,000	\$ -	0%
33150	Subscriptions/Reference Material	-	-	-	-	-	
33350	Postage	-	-	-	-	-	
	Subtotal	\$ 10,000	\$ 1,425	\$ 2,850	\$ 10,000	\$ -	0%
41000	Operation & Maintenance						
41100	Facility Maintenance/Repairs/Replacements	\$ 15,000	\$ 31,687	\$ 63,374	\$ 15,000	\$ -	0%
41160	Forestrty Services	-	-	-	-	-	
41400	Materials, Supplies & Tools	3,000	4,158	8,316	3,000	-	0%
41450	HHW Disposal	-	-	-	-	-	
41500	Contracted Labor	-	475	950	-	-	

Rivanna Solid Waste Authority
Fiscal Year 2026-2027 Draft Budget
Expense Detail by Department
IVY OPERATIONS

Object Code	Line Item	Current Year Activity			Draft Budget FY 2026-2027	FY 2026 vs. FY 2027 Variance \$	FY 2026 vs. FY 2027 Variance %
		Adopted Budget FY 2025-2026	Six Months Actual 12/31/2025	Projected Yearend 6/30/2026			
41550	Material Purchases	-	-	-	-	-	-
41650	Wood Grinding	321,000	121,893	243,786	375,000	54,000	17%
41700	Building Rental	-	-	-	-	-	-
41750	Leach Treatment	-	-	-	-	-	-
41760	Tire Disposal	26,000	10,309	20,619	26,000	-	0%
Subtotal		\$ 365,000	\$ 168,522	\$ 337,045	\$ 419,000	\$ 54,000	15%
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		\$ 1,147,651	\$ 581,147	\$ 1,154,356	\$ 1,297,945	\$ 150,294	13%

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Rivanna Solid Waste Authority
FY 2026-2027 Draft Budget

Ivy Environmental

FY 2026			FY 2027	Budget ton/\$ Change	Budget % Change
Budgeted FY 2026	Actual for 6 months	Projected 12 months	Draft Budget		

Projected Revenues

Revenues

Forestry Management Revenues	\$	-	\$	-	\$	-	\$	-	0.00%
Lease Revenue			104,267		108,534		10,200		
Total Operations Revenues	\$	-	\$ 104,267	\$	108,534	\$	10,200	\$	10,200

Projected Expenses

Personnel Cost	\$	235,675	\$	120,927	\$	236,570	\$	234,797	\$	(878)	-0.37%
Professional Services		75,000		35,849		71,697		75,000		-	
Other Services and Charges		8,200		2,825		5,233		8,200		-	0.00%
Communications		1,150		107		215		3,250		2,100	182.61%
Information Technology		-		-		-		-		-	#DIV/0!
Vehicles and Equip. Maintenance		23,500		13,062		26,123		27,500		4,000	17.02%
Supplies		-		-		-		-		-	
Operations and Maintenance		285,000		182,307		364,614		357,000		72,000	25.26%
Environmental Remediations		345,000		60,648		346,500		315,000		(30,000)	
Equipment Replacement		260,000		130,000		260,000		510,000		250,000	96.15%
Subtotal Before Allocations	\$	1,233,525	\$	545,725	\$	1,310,953	\$	1,530,747	\$	297,222	24.10%
Allocation of Administration Costs		396,754		198,247		396,154		475,187		78,433	19.77%
Total Operations Expenses	\$	1,630,279	\$	743,971	\$	1,707,106	\$	2,005,934	\$	375,655	23.04%

Net Deficit \$ (1,630,279) \$ (639,704) \$ (1,598,572) \$ (1,995,734) \$ (365,455) 22.42%

Local Support Payments - Environmental MOU							
County	\$	999,941	\$	499,971	\$	999,941	\$ 1,235,660
City		550,355		275,178		550,355	680,092
UVa		79,982		39,991		79,982	79,982
	\$	1,630,279	\$	815,139	\$	1,630,279	\$ 1,995,734
							\$ 365,455
							22.42%

Rivanna Solid Waste Authority
Fiscal Year 2026-2027 Draft Budget
Expense Detail by Department
IVY ENVIRONMENTAL

Object Code	Line Item	Current Year Activity			Draft Budget FY 2026-2027	FY 2026 vs. FY 2027 Variance	
		Adopted Budget FY 2025-2026	Six Months Actual 12/31/2025	Projected Yearend 6/30/2026		\$	%
10000	Salaries and Benefits						
11000	Salaries	\$ 150,600	\$ 81,779	\$ 163,557	\$ 150,000	\$ (600)	-0.4%
11010	Holiday & Overtime Pay	8,000	3,586	7,172	8,000	-	0%
12010	FICA	12,133	6,421	12,841	12,087	(46)	0%
12020	Health Insurance	35,400	13,644	27,288	33,900	(1,500)	-4%
12026	Employee Assistance Program	40	22	43	40	-	0%
12030	Retirement	8,434	4,132	8,264	6,330	(2,104)	-25%
12040	Life Insurance	2,018	879	1,758	1,590	(428)	-21%
12050	Fitness Program	250	135	271	250	-	0%
12060	Worker's Comp Insurance	12,000	7,925	10,567	13,500	1,500	13%
	Subtotal	\$ 228,875	\$ 118,523	\$ 231,762	\$ 225,697	\$ (3,178)	-1%
13000	Other Personnel Costs						
13100	Employee Dues & Licenses	\$ 100	\$ -	\$ -	\$ 100	\$ -	0%
13150	Education & Training	2,800	114	228	2,800	-	0%
13200	Travel & Lodging	200	-	-	200	-	0%
13250	Uniforms	2,700	2,062	4,123	5,000	2,300	85%
13325	Recruiting and Medical Testing	500	103	206	500	-	0%
13350	Other	500	126	251	500	-	0%
	Subtotal	\$ 6,800	\$ 2,404	\$ 4,809	\$ 9,100	\$ 2,300	34%
	Professional Services						
20100	Legal Fees	\$ -	\$ -	\$ -	\$ -	\$ -	
20200	Financial & Admin. Services	-	-	-	-	-	
20300	Engineering Consultants	75,000	35,849	71,697	75,000	-	
	Subtotal	\$ 75,000	\$ 35,849	\$ 71,697	\$ 75,000	\$ -	
	Other Services and Charges						
21100	General Liability/Property Insurance	\$ 800	\$ 624	\$ 833	\$ 800	\$ -	0%
21150	Advertising / Communication / Outreach	1,000	-	-	1,000	-	0%
21250	Administrative Services RWSA	-	-	-	-	-	
21252	EMS Programs/Supplies	-	-	-	-	-	
21253	Safety Programs/Supplies	-	28	56	-	-	
21300	Authority Dues/Permits/Fees	3,400	1,538	3,076	3,400	-	0%
21350	Laboratory Analysis	-	-	-	-	-	#DIV/0!
21400	Utilities	3,000	634	1,269	3,000	-	0%
21420	General Other Services	-	-	-	-	-	#DIV/0!
21430	Governance & Strategic Support	-	-	-	-	-	
21450	Bad Debt Write-Offs	-	-	-	-	-	
	Subtotal	\$ 8,200	\$ 2,825	\$ 5,233	\$ 8,200	\$ -	0%
22000	Communication						
22100	Radio	\$ -	\$ 19	\$ 38	\$ 2,000	\$ 2,000	
22150	Telephone & Data Service	1,000	-	-	1,000	-	0%
22200	Cell Phones & Pagers	150	88	177	250	100	67%
	Subtotal	\$ 1,150	\$ 107	\$ 215	\$ 3,250	\$ 2,100	183%
31000	Information Technology						
31100	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	
31200	Maintenance & Support Services	-	-	-	-	-	#DIV/0!
31250	Software Purchases	-	-	-	-	-	
	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	
32000	Vehicles and Equipment Maint.						
32100	Vehicle Maintenance & Repair	\$ 5,500	\$ 766	\$ 1,531	\$ 5,500	\$ -	0%
32150	Equipment Maint. & Repair	5,000	6,367	12,735	9,000	4,000	80%
32200	Fuel	12,000	4,515	9,030	12,000	-	0%
32300	Trailer Maint. & Repairs	1,000	1,414	2,828	1,000	-	0%
	Subtotal	\$ 23,500	\$ 13,062	\$ 26,123	\$ 27,500	\$ 4,000	
33000	Supplies						
33100	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	
33150	Subscriptions/Reference Material	-	-	-	-	-	
33350	Postage	-	-	-	-	-	
	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	
41000	Operation & Maintenance						
41100	Facility Maintenance/Repairs/Replacements	\$ 60,000	69,630	139,260	\$ 60,000	\$ -	0%
41160	Forestry Services	11,000	-	-	11,000	-	
41400	Materials, Supplies & Tools	22,000	530	1,060	22,000	-	0%
41450	HHW Disposal	190,000	111,494	222,987	255,000	65,000	34%
41500	Contracted Labor	-	-	-	-	-	

Rivanna Solid Waste Authority
Fiscal Year 2026-2027 Draft Budget
Expense Detail by Department
IVY ENVIRONMENTAL

		Current Year Activity			Draft Budget FY 2026-2027	FY 2026 vs. FY 2027 Variance \$	FY 2026 vs. FY 2027 Variance %
Object Code	Line Item	Adopted Budget FY 2025-2026	Six Months Actual 12/31/2025	Projected Yearend 6/30/2026			
41550	Material Purchases	-	-	-	-	-	
41650	Wood Grinding	-	-	-	-	-	
41700	Building Rental	-	-	-	-	-	
41750	Leach Treatment	2,000	654	1,307	9,000	7,000	350%
41760	Tire Disposal	-	-	-	-	-	
Subtotal		\$ 285,000	\$ 182,307	\$ 364,614	\$ 357,000	\$ 72,000	25%
43000	Disposal Contracts						
43100	MSW - Ivy Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	
Subtotal		\$ -	\$ -	\$ -	\$ -	\$ -	
51000	Ivy Remediation						
41350	Ground Water Systems Maintenance	\$ 81,500	\$ -	\$ 81,500	\$ 81,500	\$ -	0%
41360	Gas Systems Maintenance	40,000	45,036	50,000	40,000	-	0%
51101	Settlement Agreement (Air & Groundwater)	13,000	1,475	13,000	13,000	-	0%
51110	Compliance Ground Water Well Monitoring	85,000	11,901	85,000	85,000	-	0%
51200	Surface Water & Water Supply Monitoring	18,000	430	18,000	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	1,806	50,000	50,000	-	0%
51651	Full Scale EBR - Injection & Reporting	35,000	-	35,000	5,000	(30,000)	
51660	Greenhouse Gas Monitoring & Reporting	-	-	-	-	-	#DIV/0!
51670	Cobalt MNA Monitoring	14,000	-	14,000	14,000	-	0%
41900	Closure Costs	-	-	-	-	-	
51800	Contingency	8,500	-	-	8,500	-	0%
Subtotal		\$ 345,000	\$ 60,648	\$ 346,500	\$ 315,000	\$ (30,000)	-9%
81000	Equipment						
81200	Rental & Leases	\$ -	\$ -	\$ -	\$ -	\$ -	
	Depreciation	260,000	130,000	260,000	510,000	250,000	96%
Subtotal		\$ 260,000	\$ 130,000	\$ 260,000	\$ 510,000	\$ 250,000	96%
Total		\$ 1,233,525	\$ 545,725	\$ 1,310,953	\$ 1,530,747	\$ 297,222	24%

Current year budget and yearend estimates				Draft
MOU PAYMENT BASIS:				
Base Expenses	\$ 1,233,525	\$ -	\$ 1,310,953	\$ 1,530,747
Adminstrative allocation	396,754	-	396,154	475,187
	\$ 1,630,279	\$ -	\$ 1,707,106	\$ 2,005,934
Use of Reserves	\$ -	\$ -	\$ -	\$ -
UVA FIXED PER AGREEMENT	79,982	39,991	79,982	79,982
Other Revenues	-	104,267	108,534	10,200
COUNTY 64.5%	999,941	499,971	999,941	1,235,660
CITY 35.5%	550,355	275,178	550,355	680,092
	\$ 1,630,279	\$ 919,406	\$ 1,738,813	\$ 2,005,934
Defict / Use of Reserves	\$ -		\$ 31,706	

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Ivy Transfer Station

FY 2026			FY 2027	Budget ton/\$ Change	Budget % Change
Budgeted FY 2026	Actual for 6 months	Projected 12 months	Draft Budget		

Tipping fees & Tonnage Information

Operations Rate / Tipping Fees

MSW / Construction Debris	\$ 60.00		\$ 64.00	\$ 4.00	6.67%
Compostable material	-		-	-	
Service charge (\$1 county, \$10 non-county)	-		-		

Estimated tonnage

MSW / Construction Debris	65,000	-	-	65,000	-	0.00%
Compostable material	350	-	-	350	-	0.00%

Projected Revenues

Revenues

MSW / Construction Debris	\$ 3,900,000	\$ 2,452,620	\$ 4,905,240	\$ 4,174,000	\$ 274,000	7.03%
Compostable material	-	-	-	-	-	
Service charges / other revenues	103,000	65,413	130,826	103,000	-	0.00%
Total Operations Revenues	\$ 4,003,000	\$ 2,518,033	\$ 5,036,066	\$ 4,277,000	\$ 274,000	6.84%

Projected Expenses

Personnel Cost	\$ 747,130	\$ 376,871	\$ 738,324	\$ 890,554	\$ 143,424	19.20%
Professional Services	70,000	2,644	5,289	-	(70,000)	
Other Services and Charges	52,000	21,499	38,870	57,000	5,000	9.62%
Communications	21,100	19,026	38,053	46,000	24,900	118.01%
Information Technology	55,000	1,488	2,976	55,000	-	0.00%
Vehicles and Equip. Maintenance	110,000	71,066	142,133	120,000	10,000	9.09%
Supplies	10,000	4,275	8,550	10,000	-	0.00%
Operations and Maintenance	3,827,548	2,471,864	4,943,729	4,113,100	285,552	7.46%
Environmental Remediations	3,500	-	-	3,500	-	0.00%
Equipment Replacement	125,000	60,000	120,000	125,000	-	0.00%
Subtotal Before Allocations	\$ 5,021,278	\$ 3,028,735	\$ 6,037,923	\$ 5,420,154	\$ 398,876	7.94%
Allocation of Administration Costs	330,628	165,206	330,128	395,989	65,361	19.77%
Total Operations Expenses	\$ 5,351,906	\$ 3,193,940	\$ 6,368,051	\$ 5,816,143	\$ 464,237	8.67%
Net Deficit	\$ (1,348,906)	\$ (675,907)	\$ (1,331,985)	\$ (1,539,143)	\$ (190,237)	14.10%

Summary of Local Support Payments						
County	\$ (1,348,906)	\$ (675,907)	\$ (1,331,985)	\$ (1,539,143)	\$ (190,237)	14.10%
City	-	-	-	-	-	
Uva	-	-	-	-	-	
	\$ (1,348,906)	\$ (675,907)	\$ (1,331,985)	\$ (1,539,143)	\$ (190,237)	14.10%

Rivanna Solid Waste Authority
Fiscal Year 2026-2027 Draft Budget
Expense Detail by Department
MSW TRANSFER OPERATIONS - IVY

Object Code	Line Item	Current Year Activity			Draft Budget FY 2026-2027	FY 2026 vs. FY 2027 Variance \$	FY 2026 vs. FY 2027 Variance %
		Adopted Budget FY 2025-2026	Six Months Actual 12/31/2025	Projected Yearend 6/30/2026			
10000	Salaries and Benefits						
11000	Salaries	\$ 472,000	\$ 256,003	\$ 512,006	\$ 574,700	\$ 102,700	21.76%
11010	Holiday & Overtime Pay	30,000	11,225	22,450	30,000	-	0%
12010	FICA	38,403	20,099	40,199	46,260	7,857	20%
12020	Health Insurance	118,700	42,712	85,424	142,900	24,200	20%
12026	Employee Assistance Program	150	68	136	150	-	0%
12030	Retirement	26,432	12,935	25,870	24,252	(2,180)	-8%
12040	Life Insurance	6,325	2,752	5,503	6,092	(233)	-4%
12050	Fitness Program	800	424	847	800	-	0%
12060	Worker's Comp Insurance	35,000	23,127	30,836	40,000	5,000	14%
	Subtotal	\$ 727,810	\$ 369,345	\$ 723,271	\$ 865,154	\$ 137,344	19%
13000	Other Personnel Costs						
13100	Employee Dues & Licenses	\$ 120	\$ -	\$ -	\$ 200	\$ 80	67%
13150	Education & Training	8,000	357	713	8,000	-	0%
13200	Travel & Lodging	200	-	-	200	-	0%
13250	Uniforms	10,000	6,454	12,908	16,000	6,000	60%
13325	Recruiting and Medical Testing	500	322	644	500	-	0%
13350	Other	500	394	787	500	-	0%
	Subtotal	\$ 19,320	\$ 7,526	\$ 15,053	\$ 25,400	\$ 6,080	31%
	Professional Services						
20100	Legal Fees	\$ -	\$ -	\$ -	\$ -	\$ -	
20200	Financial & Admin. Services	-	-	-	-	-	
20300	Engineering Consultants	70,000	2,644	5,289	-	(70,000)	
	Subtotal	\$ 70,000	\$ 2,644	\$ 5,289	\$ -	\$ (70,000)	
	Other Services and Charges						
21100	General Liability/Property Insurance	\$ 8,000	\$ 6,192	\$ 8,256	\$ 8,000	\$ -	0%
21150	Advertising / Communication / Outreach	2,000	1,702	3,403	2,000	-	0%
21250	Administrative Services RWSA	-	-	-	-	-	
21252	EMS Programs/Supplies	-	-	-	-	-	
21253	Safety Programs/Supplies	19,000	88	175	19,000	-	0%
21300	Authority Dues/Permits/Fees	9,000	7,910	15,820	9,000	-	0%
21350	Laboratory Analysis	-	-	-	-	-	
21400	Utilities	11,000	2,451	4,901	11,000	-	0%
21420	General Other Services	3,000	3,157	6,314	8,000	5,000	167%
21430	Governance & Strategic Support	-	-	-	-	-	
21450	Bad Debt Write-Offs	-	-	-	-	-	
	Subtotal	\$ 52,000	\$ 21,499	\$ 38,870	\$ 57,000	\$ 5,000	10%
22000	Communication						
22100	Radio	\$ 100	\$ 59	\$ 119	\$ 5,000	\$ 4,900	
22150	Telephone & Data Service	20,000	18,690	37,380	40,000	20,000	100%
22200	Cell Phones & Pagers	1,000	277	554	1,000	-	0%
	Subtotal	\$ 21,100	\$ 19,026	\$ 38,053	\$ 46,000	\$ 24,900	118%
31000	Information Technology						
31100	Computer Hardware	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ -	0%
31200	Maintenance & Support Services	12,000	-	-	12,000	-	0%
31250	Software Purchases	40,000	1,488	2,976	40,000	-	
	Subtotal	\$ 55,000	\$ 1,488	\$ 2,976	\$ 55,000	\$ -	0%
32000	Vehicles and Equipment Maint.						
32100	Vehicle Maintenance & Repair	\$ 25,000	\$ 3,884	\$ 7,769	\$ 25,000	\$ -	0%
32150	Equipment Maint. & Repair	45,000	53,049	106,098	65,000	20,000	44%
32200	Fuel	40,000	14,133	28,266	30,000	(10,000)	-25%
32300	Trailer Maint & Repairs	-	-	-	-	-	
	Subtotal	\$ 110,000	\$ 71,066	\$ 142,133	\$ 120,000	\$ 10,000	9%
33000	Supplies						
33100	Office Supplies	\$ 10,000	\$ 4,275	\$ 8,550	\$ 10,000	\$ -	0%
33150	Subscriptions/Reference Material	-	-	-	-	-	
33350	Postage	-	-	-	-	-	
	Subtotal	\$ 10,000	\$ 4,275	\$ 8,550	\$ 10,000	\$ -	0%
41000	Operation & Maintenance						
41100	Facility Maintenance/Repairs/Replacements	\$ 45,000	\$ 42,106	\$ 84,213	\$ 75,000	\$ 30,000	67%
41160	Forestrty Services	-	-	-	-	-	
41400	Materials, Supplies & Tools	15,000	14,660	29,320	25,000	10,000	67%
41450	HHW Disposal	-	-	-	-	-	
41500	Contracted Labor	-	-	-	-	-	

Rivanna Solid Waste Authority
Fiscal Year 2026-2027 Draft Budget
Expense Detail by Department
MSW TRANSFER OPERATIONS - IVY

Object Code		Line Item	Current Year Activity			Draft Budget FY 2026-2027	FY 2026		FY 2027	
			Adopted Budget FY 2025-2026	Six Months Actual 12/31/2025	Projected Yearend 6/30/2026		vs. FY 2027 Variance \$	vs. FY 2027 Variance %		
41550		Material Purchases	-	-	-	-	-	-	-	-
41650		Wood Grinding	-	-	-	-	-	-	-	-
41700		Building Rental	-	-	-	-	-	-	-	-
41750		Leach Treatment	-	-	-	-	-	-	-	-
41760		Tire Disposal	-	-	-	-	-	-	-	-
Subtotal			\$ 60,000	\$ 56,767	\$ 113,533	\$ 100,000	\$ 40,000		67%	
43000	Disposal Contracts									
43100		MSW - Ivy Transfer	\$ 3,767,548	\$ 2,415,098	\$ 4,830,196	\$ 4,013,100	\$ 245,552		7%	
Subtotal			\$ 3,767,548	\$ 2,415,098	\$ 4,830,196	\$ 4,013,100	\$ 245,552		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			\$ 5,021,278	\$ 3,028,735	\$ 6,037,923	\$ 5,420,154	\$ 398,876		8%	

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Rivanna Solid Waste Authority
FY 2026-2027 Draft Budget

County Convenience Centers

Projected Revenues

Revenues

Material sales	\$	50,000	\$	26,792	\$	53,584	\$	50,000	\$	-	0.00%
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Total Operations Revenues

\$	50,000	\$	26,792	\$	53,584	\$	50,000	\$	-	0.00%
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Projected Expenses

Personnel Cost	\$	603,430	\$	306,963	\$	605,808	\$	596,691	\$	(6,739)	-1.12%
Professional Services		-		657		1,314		15,000		15,000	
Other Services and Charges		16,300		6,726		11,128		16,300		-	0.00%
Communications		19,000		9,334		18,668		24,000		5,000	
Information Technology		-		-		-		-		-	
Vehicles and Equip. Maintenance		105,000		31,166		62,332		95,000		(10,000)	-9.52%
Supplies		-		-		-		-		-	
Operations and Maintenance		15,000		6,169		12,338		15,000		-	0.00%
Environmental Remediations		-		-		-		-		-	
Equipment Replacement		65,000		32,500		65,000		65,000		-	0.00%

Subtotal Before Allocations

\$	823,730	\$	393,515	\$	776,588	\$	826,991	\$	3,261	0.40%
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Allocation of Administration Costs

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Total Operations Expenses

\$	823,730	\$	393,515	\$	776,588	\$	826,991	\$	3,261	0.40%
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Net Deficit

\$	(773,730)	\$	(366,723)	\$	(723,004)	\$	(776,991)	\$	(3,261)	0.42%
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Summary of Local Support Payments

County	\$	(773,730)	\$	(366,723)	\$	(723,004)	\$	(776,991)	\$	(3,261)	0.42%
City		-		-		-		-		-	
Uva		-		-		-		-		-	
	\$	(773,730)	\$	(366,723)	\$	(723,004)	\$	(776,991)	\$	(3,261)	0.42%

Rivanna Solid Waste Authority
Fiscal Year 2026-2027 Draft Budget
Expense Detail by Department
COUNTY CONVENIENCE CENTERS

Object Code	Line Item	Current Year Activity			Draft Budget FY 2026-2027	FY 2026 vs. FY 2027 Variance	
		Adopted Budget FY 2025-2026	Six Months Actual 12/31/2025	Projected Yearend 6/30/2026		\$	%
10000	Salaries and Benefits						
11000	Salaries	\$ 394,100	\$ 213,336	\$ 426,672	\$ 389,100	\$ (5,000)	-1.27%
11010	Holiday & Overtime Pay	20,000	9,354	18,708	20,000	-	0%
12010	FICA	31,679	16,750	33,499	31,296	(383)	-1%
12020	Health Insurance	103,200	35,593	71,186	98,800	(4,400)	-4%
12026	Employee Assistance Program	100	56	113	100	-	0%
12030	Retirement	22,070	10,779	21,558	16,420	(5,650)	-26%
12040	Life Insurance	5,281	2,293	4,586	4,124	(1,157)	-22%
12050	Fitness Program	550	353	706	550	-	-
12060	Worker's Comp Insurance	18,500	12,176	16,235	20,500	2,000	11%
	Subtotal	\$ 595,480	\$ 300,691	\$ 593,264	\$ 580,891	\$ (14,589)	
13000	Other Personnel Costs						
13100	Employee Dues & Licenses	\$ -	\$ -	\$ -	\$ 150	\$ 150	
13150	Education & Training	1,500	297	595	2,000	500	33%
13200	Travel & Lodging	100	-	-	100	-	0%
13250	Uniforms	6,000	5,378	10,757	13,000	7,000	117%
13325	Recruiting and Medical Testing	150	268	537	350	200	133%
13350	Other	200	328	656	200	-	0%
	Subtotal	\$ 7,950	\$ 6,272	\$ 12,544	\$ 15,800	\$ 7,850	
20100	Professional Services						
20100	Legal Fees	\$ -	\$ -	\$ -	\$ -	\$ -	
20200	Financial & Admin. Services	-	-	-	-	-	
20300	Engineering Consultants	-	657	1,314	15,000	15,000	
	Subtotal	\$ -	\$ 657	\$ 1,314	\$ 15,000	\$ 15,000	
21100	Other Services and Charges						
21100	General Liability/Property Insurance	\$ 4,500	\$ 3,486	\$ 4,648	\$ 4,500	\$ -	0%
21150	Advertising / Communication / Outreach	800	-	-	800	-	0%
21250	Administrative Services RWSA	-	-	-	-	-	
21252	EMS Programs/Supplies	-	-	-	-	-	
21253	Safety Programs/Supplies	1,000	73	146	1,000	-	0%
21300	Authority Dues/Permits/Fees	-	-	-	-	-	
21350	Laboratory Analysis	-	-	-	-	-	
21400	Utilities	10,000	396	791	10,000	-	0%
21420	General Other Services	-	2,771	5,542	-	-	
21430	Governance & Strategic Support	-	-	-	-	-	
21450	Bad Debt Write-Offs	-	-	-	-	-	
	Subtotal	\$ 16,300	\$ 6,726	\$ 11,128	\$ 16,300	\$ -	
22000	Communication						
22100	Radio	\$ 3,000	\$ 49	\$ 99	\$ 3,000	\$ -	
22150	Telephone & Data Service	15,000	9,054	18,108	20,000	5,000	
22200	Cell Phones & Pagers	1,000	231	462	1,000	-	
	Subtotal	\$ 19,000	\$ 9,334	\$ 18,668	\$ 24,000	\$ 5,000	
31000	Information Technology						
31100	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	
31200	Maintenance & Support Services	-	-	-	-	-	
31250	Software Purchases	-	-	-	-	-	
	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	
32000	Vehicles and Equipment Maint.						
32100	Vehicle Maintenance & Repair	\$ 30,000	\$ 11,089	\$ 22,178	\$ 30,000	\$ -	0%
32150	Equipment Maint. & Repair	30,000	7,556	15,112	30,000	-	0%
32200	Fuel	40,000	11,778	23,555	30,000	(10,000)	-25%
32300	Trailer Maint & Repairs	5,000	743	1,487	5,000	-	0%
	Subtotal	\$ 105,000	\$ 31,166	\$ 62,332	\$ 95,000	\$ (10,000)	
33000	Supplies						
33100	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	
33150	Subscriptions/Reference Material	-	-	-	-	-	
33350	Postage	-	-	-	-	-	
	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	
41000	Operation & Maintenance						
41100	Facility Maintenance/Repairs/Replacements	\$ 10,000	\$ 5,904	\$ 11,808	\$ 10,000	\$ -	0%
41160	Forestry Services	-	-	-	-	-	
41400	Materials, Supplies & Tools	5,000	265	530	5,000	-	0%
41450	HHW Disposal	-	-	-	-	-	
41500	Contracted Labor	-	-	-	-	-	

Rivanna Solid Waste Authority
Fiscal Year 2026-2027 Draft Budget
Expense Detail by Department
COUNTY CONVENIENCE CENTERS

Object Code	Line Item	Current Year Activity			Draft Budget FY 2026-2027	FY 2026 vs. FY 2027 Variance \$	FY 2026 vs. FY 2027 Variance %
		Adopted Budget FY 2025-2026	Six Months Actual 12/31/2025	Projected Yearend 6/30/2026			
41550	Material Purchases	-	-	-	-	-	
41650	Wood Grinding	-	-	-	-	-	
41700	Building Rental	-	-	-	-	-	
41750	Leach Treatment	-	-	-	-	-	
41760	Tire Disposal	-	-	-	-	-	
Subtotal		\$ 15,000	\$ 6,169	\$ 12,338	\$ 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		\$ 823,730	\$ 393,515	\$ 776,588	\$ 826,991	\$ 3,261	

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Rivanna Solid Waste Authority
FY 2026-2027 Draft Budget

Recycling (McIntire & Papersort)

FY 2026				FY 2027		Budget ton/\$ Change	Budget % Change	
Budgeted FY 2026	Actual for 6 months	Projected 12 months	Draft Budget					
\$	150,000	\$	70,768	\$	141,536	\$	-	0.00%
	45,000		55,039		55,039		-	0.00%
\$	195,000	\$	125,807	\$	196,575	\$	-	0.00%
\$	528,996	\$	277,496	\$	554,992	\$	6,670	1.26%
	-		-		-		10,000	
	65,100		22,238		42,464		65,100	0.00%
	3,400		5,831		11,663		13,000	282.35%
	10,000		-		-		10,000	
	118,600		41,756		83,511		118,600	0.00%
	50		-		-		50	0.00%
	86,000		21,124		42,247		62,200	-27.67%
	-		-		-		-	
	100,000		50,000		100,000		100,000	0.00%
\$	912,146	\$	418,445	\$	834,878	\$	914,616	0.27%
	264,503		132,165		264,102		316,791	19.77%
\$	1,176,649	\$	550,609	\$	1,098,980	\$	1,231,408	4.65%
\$	(981,649)	\$	(424,802)	\$	(902,405)	\$	(1,036,408)	5.58%

Summary of Local Support Payments						
County - 70%	\$ (687,154)	\$ (297,362)	\$ (631,684)	\$ (725,485)	\$ (38,331)	5.58%
City - 30%	(294,495)	(127,441)	(270,722)	(310,922)	(16,428)	5.58%
Uva - 0%	-	-	-	-	-	
	\$ (981,649)	\$ (424,802)	\$ (902,405)	\$ (1,036,408)	\$ (54,759)	5.58%

Rivanna Solid Waste Authority
Fiscal Year 2026-2027 Draft Budget
Expense Detail by Department
RECYCLING

Object Code	Line Item	Current Year Activity			Draft Budget FY 2026-2027	FY 2026 vs. FY 2027 Variance	
		Adopted Budget FY 2025-2026	Six Months Actual 12/31/2025	Projected Yearend 6/30/2026		\$	%
10000	Salaries and Benefits						
11000	Salaries	351,600	\$ 190,224	\$ 380,449	\$ 353,200	\$ 1,600	0.46%
11010	Holiday & Overtime Pay	15,000	8,341	16,682	15,000	-	0%
12010	FICA	28,045	14,935	29,870	28,167	122	0%
12020	Health Insurance	78,900	31,737	63,475	76,400	(2,500)	-3%
12026	Employee Assistance Program	70	50	101	70	-	0%
12030	Retirement	19,690	9,611	19,223	14,905	(4,785)	-24%
12040	Life Insurance	4,711	2,045	4,089	3,744	(967)	-21%
12050	Fitness Program	380	315	630	380	-	0%
12060	Worker's Comp Insurance	22,200	14,626	29,251	26,200	4,000	18%
	Subtotal	\$ 520,596	\$ 271,885	\$ 543,769	\$ 518,066	\$ (2,530)	0%
13000	Other Personnel Costs						
13100	Employee Dues & Licenses	\$ 100	\$ -	\$ -	\$ 100	\$ -	0%
13150	Education & Training	4,000	265	530	4,000	-	0%
13200	Travel & Lodging	100	-	-	100	-	0%
13250	Uniforms	4,000	4,796	9,592	10,000	6,000	150%
13325	Recruiting and Medical Testing	-	239	479	3,000	3,000	#DIV/0!
13350	Other	200	312	623	400	200	100%
	Subtotal	\$ 8,400	\$ 5,612	\$ 11,223	\$ 17,600	\$ 9,200	110%
	Professional Services						
20100	Legal Fees	\$ -	\$ -	\$ -	\$ -	\$ -	
20200	Financial & Admin. Services	-	-	-	-	-	
20300	Engineering Consultants	-	-	-	10,000	10,000	
	Subtotal	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	
	Other Services and Charges						
21100	General Liability/Property Insurance	\$ 3,900	\$ 3,018	\$ 4,024	\$ 3,900	\$ -	0%
21150	Advertising / Communication / Outreach	15,000	-	-	15,000	-	0%
21250	Administrative Services RWSA	-	-	-	-	-	
21252	EMS Programs/Supplies	-	-	-	-	-	
21253	Safety Programs/Supplies	4,000	928	1,856	4,000	-	
21300	Authority Dues/Permits/Fees	-	-	-	-	-	
21350	Laboratory Analysis	-	-	-	-	-	
21400	Utilities	12,200	2,913	5,827	12,200	-	0%
21420	General Other Services	30,000	15,379	30,757	30,000	-	0%
21430	Governance & Strategic Support	-	-	-	-	-	
21450	Bad Debt Write-Offs	-	-	-	-	-	
	Subtotal	\$ 65,100	\$ 22,238	\$ 42,464	\$ 65,100	\$ -	0%
22000	Communication						
22100	Radio	\$ 100	\$ 44	\$ 88	\$ 1,000	\$ 900	
22150	Telephone & Data Service	2,000	5,119	10,238	10,000	8,000	400%
22200	Cell Phones & Pagers	1,300	668	1,336	2,000	700	54%
	Subtotal	\$ 3,400	\$ 5,831	\$ 11,663	\$ 13,000	\$ 9,600	282%
31000	Information Technology						
31100	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	
31200	Maintenance & Support Services	10,000	-	-	10,000	-	
31250	Software Purchases	-	-	-	-	-	
	Subtotal	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	
32000	Vehicles and Equipment Maint.						
32100	Vehicle Maintenance & Repair	\$ 50,600	\$ 15,419	\$ 30,837	\$ 50,600	\$ -	0%
32150	Equipment Maint. & Repair	30,000	12,420	24,839	30,000	-	0%
32200	Fuel	22,000	12,802	25,604	22,000	-	0%
32300	Trailer Maint & Repairs	16,000	1,115	2,230	16,000	-	0%
	Subtotal	\$ 118,600	\$ 41,756	\$ 83,511	\$ 118,600	\$ -	0%
33000	Supplies						
33100	Office Supplies	\$ 50	\$ -	\$ -	\$ 50	\$ -	0%
33150	Subscriptions/Reference Material	-	-	-	-	-	#DIV/0!
33350	Postage	-	-	-	-	-	
	Subtotal	\$ 50	\$ -	\$ -	\$ 50	\$ -	
41000	Operation & Maintenance						
41100	Facility Maintenance/Repairs/Replacements	\$ 18,000	\$ 2,400	\$ 4,800	\$ 18,000	\$ -	0%
41160	Forestry Services	-	-	-	-	-	
41400	Materials, Supplies & Tools	10,000	3,022	6,044	10,000	-	0%
41450	HHW Disposal	-	-	-	-	-	
41500	Contracted Labor	-	-	-	-	-	#DIV/0!

Rivanna Solid Waste Authority
Fiscal Year 2026-2027 Draft Budget
Expense Detail by Department
RECYCLING

Object Code	Line Item	Current Year Activity			Draft Budget FY 2026-2027	FY 2026 vs. FY 2027 Variance \$	FY 2026 vs. FY 2027 Variance %
		Adopted Budget FY 2025-2026	Six Months Actual 12/31/2025	Projected Yearend 6/30/2026			
41550	Material Purchases	18,000	2,202	4,403	18,000	-	0%
41650	Wood Grinding	-	-	-	-	-	-
41700	Building Rental	40,000	13,500	27,000	16,200	(23,800)	-60%
41750	Leach Treatment	-	-	-	-	-	-
41760	Tire Disposal	-	-	-	-	-	-
Subtotal		\$ 86,000	\$ 21,124	\$ 42,247	\$ 62,200	\$ (23,800)	-28%
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		\$ 912,146	\$ 418,445	\$ 834,878	\$ 914,616	\$ 2,470	0.3%

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Rivanna Solid Waste Authority
FY 2026-2027 Draft Budget

FY 2026			FY 2027	Budget ton/\$ Change	Budget % Change
Budgeted FY 2026	Actual for 6 months	Projected 12 months	Draft Budget		

Administration

Projected Revenues

Revenues

Interest	\$ 100,000	\$ 65,736	\$ 131,472	\$ 100,000	\$ -	0.00%
Late fees	15,000	7,986	15,972	15,000	-	0.00%

Total Operations Revenues

\$ 115,000	\$ 73,722	\$ 147,444	\$ 115,000	\$ -	0.00%
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Projected Expenses

Personnel Cost	\$ 237,613	\$ 123,576	\$ 247,151	\$ 252,057	\$ 14,443	6.08%
Professional Services	105,000	6,310	12,621	120,000	15,000	14.29%
Other Services and Charges	1,080,200	558,853	1,116,572	1,304,200	224,000	20.74%
Communications	5,700	728	1,456	5,700	-	0.00%
Information Technology	8,000	44,256	88,513	16,000	8,000	100.00%
Vehicles and Equip. Maintenance	-	-	-	-	-	
Supplies	1,000	822	1,643	1,000	-	0.00%
Operations and Maintenance	-	-	-	-	-	
Environmental Remediations	-	-	-	-	-	
Equipment Replacement	-	-	-	-	-	

Total Operations Expenses

\$ 1,437,513	\$ 734,545	\$ 1,467,956	\$ 1,698,957	\$ 261,443	18.19%
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Net Deficit

\$ (1,322,513)	\$ (660,823)	\$ (1,320,512)	\$ (1,583,957)	\$ (261,443)	19.77%
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Allocation to Cost Centers (per agreement)

	Allocation %						
Ivy Operations	25%	\$ 330,628	\$ 165,206	\$ 330,128	\$ 395,989	\$ 65,361	19.77%
Ivy Environmental	30%	396,754	198,247	396,154	475,187	78,433	19.77%
Ivy Transfer	25%	330,628	165,206	330,128	395,989	65,361	19.77%
County Convenience Centers	0%	-	-	-	-	-	
Recycling	20%	264,503	132,165	264,102	316,791	52,289	19.77%
Total Allocation to Cost Centers	100%	\$ 1,322,513	\$ 660,823	\$ 1,320,512	\$ 1,583,957	\$ 261,443	19.77%

Rivanna Solid Waste Authority
Fiscal Year 2026-2027 Draft Budget
Expense Detail by Department
ADMINISTRATION

Object Code	Line Item	Current Year Activity			Draft Budget FY 2026-2027	FY 2026 vs. FY 2027	
		Adopted Budget FY 2025-2026	Six Months Actual 12/31/2025	Projected Yearend 6/30/2026		Variance \$	Variance %
10000	Salaries and Benefits						
11000	Salaries	\$ 185,700	\$ 95,654	\$ 191,309	\$ 197,500	\$ 11,800	6%
11010	Holiday & Overtime Pay	-	-	-	-	-	-
12010	FICA	14,206	6,914	13,828	15,109	903	6%
12020	Health Insurance	14,700	4,735	9,470	15,400	700	5%
12026	Employee Assistance Program	20	9	18	20	-	0%
12030	Retirement	10,399	6,990	13,981	8,335	(2,065)	-20%
12040	Life Insurance	2,488	1,072	2,144	2,094	(395)	-16%
12050	Fitness Program	-	-	-	-	-	-
12060	Worker's Comp Insurance	7,000	4,611	9,222	8,000	1,000	14%
	Subtotal	\$ 234,513	\$ 119,986	\$ 239,972	\$ 246,457	\$ 11,943	5%
13000	Other Personnel Costs						
13100	Employee Dues & Licenses	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ -	0%
13150	Education & Training	1,000	50	100	1,000	-	0%
13200	Travel & Lodging	-	-	-	-	-	-
13250	Uniforms	-	-	-	500	500	-
13325	Recruiting and Medical Testing	100	-	-	100	-	0%
13350	Other	1,000	3,540	7,079	3,000	2,000	200%
	Subtotal	\$ 3,100	\$ 3,590	\$ 7,179	\$ 5,600	\$ 2,500	81%
20100	Professional Services						
20100	Legal Fees	\$ 30,000	\$ 4,339	\$ 8,677	\$ 30,000	\$ -	0%
20200	Financial & Admin. Services	15,000	1,904	3,808	30,000	15,000	100%
20300	Engineering Consultants	60,000	68	136	60,000	-	0%
	Subtotal	\$ 105,000	\$ 6,310	\$ 12,621	\$ 120,000	\$ 15,000	14%
21100	Other Services and Charges						
21100	General Liability/Property Insurance	\$ 2,200	\$ 1,700	\$ 2,266	\$ 2,200	\$ -	0%
21150	Advertising / Communication / Outreach	16,000	308	616	36,000	20,000	125%
21250	Administrative Services RWSA	998,000	499,000	998,000	1,100,000	102,000	10%
21252	EMS Programs/Supplies	-	-	-	-	-	-
21253	Safety Programs/Supplies	1,000	-	-	3,000	2,000	200%
21300	Authority Dues/Permits/Fees	45,000	29,751	59,502	52,000	7,000	16%
21350	Laboratory Analysis	-	-	-	-	-	-
21400	Utilities	-	-	-	-	-	-
21420	General Other Services	10,000	27,194	54,387	103,000	93,000	930%
21430	Governance & Strategic Support	3,000	900	1,800	3,000	-	0%
21450	Bad Debt Write-Offs	5,000	-	-	5,000	-	0%
	Subtotal	\$ 1,080,200	\$ 558,853	\$ 1,116,572	\$ 1,304,200	\$ 224,000	21%
22000	Communication						
22100	Radio	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
22150	Telephone & Data Service	4,700	728	1,456	4,700	-	0%
22200	Cell Phones & Pagers	1,000	-	-	1,000	-	0%
	Subtotal	\$ 5,700	\$ 728	\$ 1,456	\$ 5,700	\$ -	0%
31000	Information Technology						
31100	Computer Hardware	\$ 1,000	\$ -	\$ -	\$ 8,000	\$ 7,000	700%
31200	Maintenance & Support Services	2,000	44,256	88,513	3,000	1,000	50%
31250	Software Purchases	5,000	-	-	5,000	-	0%
	Subtotal	\$ 8,000	\$ 44,256	\$ 88,513	\$ 16,000	\$ 8,000	100%
32000	Vehicles and Equipment Maint.						
32100	Vehicle Maintenance & Repair	\$ -	\$ -	\$ -	\$ -	\$ -	-
32150	Equipment Maint. & Repair	-	-	-	-	-	-
32200	Fuel	-	-	-	-	-	-
32300	Trailer Maint & Repairs	-	-	-	-	-	-
	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	-
33000	Supplies						
33100	Office Supplies	\$ 1,000	\$ 706	1,412	\$ 1,000	\$ -	0%
33150	Subscriptions/Reference Material	-	-	-	-	-	-
33350	Postage	-	116	231	-	-	-
	Subtotal	\$ 1,000	\$ 822	\$ 1,643	\$ 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 2026-2027 Draft Budget
Expense Detail by Department
ADMINISTRATION

Object Code	Line Item	Current Year Activity			Draft Budget FY 2026-2027	FY 2026 vs. FY 2027 Variance \$	FY 2026 vs. FY 2027 Variance %
		Adopted Budget FY 2025-2026	Six Months Actual 12/31/2025	Projected Yearend 6/30/2026			
41550	Material Purchases	-	-	-	-	-	-
41650	Wood Grinding	-	-	-	-	-	-
41700	Building Rental	-	-	-	-	-	-
41750	Leach Treatment	-	-	-	-	-	-
41760	Tire Disposal	-	-	-	-	-	-
Subtotal		\$ -	\$ -	\$ -	\$ -	\$ -	-
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		\$ 1,437,513	\$ 734,545	\$ 1,467,956	\$ 1,698,957	\$ 261,443	18%

Rivanna Solid Waste Authority
Fiscal Year 2026-2027 Draft Budget
Expense Detail by Department
Department: All Cost Centers Consolidated

Object Code	Line Item	Current Year Activity			Draft Budget FY 2026-2027	FY 2026 vs. FY 2027		BUDGET FY 2025	ACTUAL FY 2025
		Adopted Budget FY 2025-2026	Six Months Actual 12/31/2025	Projected Yearend 6/30/2026		Variance \$	Variance %		
10000	Salaries and Benefits								
11000	Salaries	\$ 1,827,200	\$ 984,554	\$ 1,969,107	\$ 1,950,300	\$ 123,100	7%	1,656,650	1,799,301
11010	Holiday & Overtime Pay	84,000	38,976	77,952	84,000	-	0%	105,000	80,743
12010	FICA	146,207	76,704	153,408	155,624	9,417	6%	134,767	140,894
12020	Health Insurance	412,900	153,040	306,080	432,200	19,300	5%	393,150	347,616
12026	Employee Assistance Program	430	244	488	430	-	0%	250	481
12030	Retirement	102,324	51,904	103,807	82,303	(20,021)	-20%	91,117	93,625
12040	Life Insurance	24,484	10,627	21,253	20,673	(3,811)	-16%	22,199	19,385
12050	Fitness Program	2,280	1,471	2,942	2,280	-	0%	1,100	2,856
12060	Worker's Comp Insurance	109,200	72,048	108,888	123,700	14,500	13%	82,700	109,373
	Subtotal	\$ 2,709,025	\$ 1,389,566	\$ 2,743,926	\$ 2,851,510	\$ 142,485	5%	2,486,933	2,594,274
13000	Other Personnel Costs								
13100	Employee Dues & Licenses	\$ 1,420	-	-	\$ 1,950	\$ 530	37%	1,420	1,368
13150	Education & Training	20,000	1,289	2,577	20,500	500	3%	20,000	10,258
13200	Travel & Lodging	800	-	-	800	-	0%	800	-
13250	Uniforms	26,700	22,410	44,820	53,500	26,800	100%	20,300	46,460
13325	Recruiting and Medical Testing	1,450	1,118	2,236	4,650	3,200	221%	1,450	1,383
13350	Other	2,900	4,925	9,851	5,100	2,200	76%	2,900	4,493
	Subtotal	\$ 53,270	\$ 29,742	\$ 59,484	\$ 86,500	\$ 33,230	62%	46,870	63,962
	Professional Services								
20100	Legal Fees	\$ 30,000	\$ 4,339	\$ 8,677	\$ 30,000	\$ -	0%	30,000	13,239
20200	Financial & Admin. Services	15,000	1,904	3,808	30,000	15,000	100%	15,000	18,080
20300	Engineering Consultants	205,000	56,502	113,003	160,000	(45,000)	-22%	100,000	23,079
	Subtotal	\$ 250,000	\$ 62,744	\$ 125,488	\$ 220,000	\$ (30,000)	-12%	145,000	54,398
	Other Services and Charges								
21100	General Liability/Property Insurance	\$ 22,400	\$ 17,345	\$ 23,126	\$ 22,400	\$ -	0%	22,400	20,003
21150	Advertising / Communication / Outreach	34,800	2,175	4,349	54,800	20,000	57%	32,300	10,411
21250	Administrative Services RWSA	998,000	499,000	998,000	1,100,000	102,000	10%	905,000	829,767
21252	EMS Programs/Supplies	-	-	-	-	-	-	-	-
21253	Safety Programs/Supplies	27,000	1,604	3,209	29,000	2,000	7%	27,000	9,264
21300	Authority Dues/Permits/Fees	58,600	39,204	78,408	65,600	7,000	12%	48,600	59,165
21350	Laboratory Analysis	-	-	-	-	-	#DIV/0!	-	-
21400	Utilities	39,700	7,211	14,422	39,700	-	0%	39,700	20,803
21420	General Other Services	63,000	69,651	139,302	181,000	118,000	187%	55,000	102,365
21430	Governance & Strategic Support	3,000	900	1,800	3,000	-	0%	3,000	1,800
21450	Bad Debt Write-Offs	5,000	-	-	5,000	-	0%	5,000	-
	Subtotal	\$ 1,251,500	\$ 637,090	\$ 1,262,616	\$ 1,500,500	\$ 249,000	20%	1,138,000	1,053,578
22000	Communication								
22100	Radio	\$ 3,200	\$ 206	\$ 412	\$ 13,500	\$ 10,300	322%	3,200	13,313
22150	Telephone & Data Service	57,700	39,981	79,963	90,700	33,000	57%	55,950	77,025
22200	Cell Phones & Pagers	6,950	2,043	4,087	7,750	800	12%	8,950	4,949
	Subtotal	\$ 67,850	\$ 42,231	\$ 84,462	\$ 111,950	\$ 44,100	65%	68,100	95,287
31000	Information Technology								
31100	Computer Hardware	\$ 14,000	\$ 200	\$ 400	\$ 21,000	\$ 7,000	50%	5,000	12,151
31200	Maintenance & Support Services	28,000	44,365	88,731	29,000	1,000	4%	18,000	3,625
31250	Software Purchases	65,000	2,312	4,624	65,000	-	0%	65,000	3,110
	Subtotal	\$ 107,000	\$ 46,878	\$ 93,755	\$ 115,000	\$ 8,000	7%	88,000	18,886
32000	Vehicles and Equipment Maint.								
32100	Vehicle Maintenance & Repair	\$ 126,100	\$ 33,121	\$ 66,242	\$ 131,100	\$ 5,000	4%	126,100	92,391
32150	Equipment Maint. & Repair	160,000	116,437	232,873	234,000	74,000	46%	158,500	229,681
32200	Fuel	131,000	51,374	102,748	111,000	(20,000)	-15%	192,000	96,215
32300	Trailer Maint & Repairs	22,000	3,272	6,545	22,000	-	0%	22,000	4,105
	Subtotal	\$ 439,100	\$ 204,204	\$ 408,408	\$ 498,100	\$ 59,000	13%	498,600	422,392
33000	Supplies								
33100	Office Supplies	\$ 21,050	\$ 6,406	\$ 12,812	\$ 21,050	\$ -	0%	15,050	11,740
33150	Subscriptions/Reference Material	-	-	-	-	-	#DIV/0!	1,000	100
33350	Postage	-	116	231	-	-	-	-	161
	Subtotal	\$ 21,050	\$ 6,522	\$ 13,043	\$ 21,050	\$ -	0%	16,050	12,001
41000	Operation & Maintenance								
41100	Facility Maintenance/Repairs/Replacements	\$ 148,000	\$ 151,727	\$ 303,454	\$ 178,000	\$ 30,000	20%	115,000	234,725
41160	Forestry Services	11,000	-	-	11,000	-	-	-	-
41400	Materials, Supplies & Tools	55,000	22,635	45,270	65,000	10,000	18%	55,000	45,941
41450	HHW Disposal	190,000	111,494	222,987	255,000	65,000	34%	155,000	203,579
41500	Contracted Labor	-	475	950	-	-	#DIV/0!	-	-

Rivanna Solid Waste Authority
Fiscal Year 2026-2027 Draft Budget
Expense Detail by Department
Department: All Cost Centers Consolidated

Object Code	Line Item	Current Year Activity			Draft Budget FY 2026-2027	FY 2026 vs. FY 2027		BUDGET FY 2025	ACTUAL FY 2025
		Adopted Budget FY 2025-2026	Six Months Actual 12/31/2025	Projected Yearend 6/30/2026		FY 2027 Variance \$	FY 2027 Variance %		
41550	Material Purchases	18,000	2,202	4,403	18,000	-	0%	25,000	14,231
41650	Wood Grinding	321,000	121,893	243,786	375,000	54,000	17%	321,000	348,130
41700	Building Rental	40,000	13,500	27,000	16,200	(23,800)	-60%	40,000	32,400
41750	Leach Treatment	2,000	654	1,307	9,000	7,000	350%	2,000	8,429
41760	Tire Disposal	26,000	10,309	20,619	26,000	-	0%	26,000	23,352
Subtotal		\$ 811,000	\$ 434,888	\$ 869,777	\$ 953,200	\$ 142,200	18%	739,000	910,787
43000	Disposal Contracts								
43100	MSW - Ivy Transfer	\$ 3,767,548	\$ 2,415,098	\$ 4,830,196	\$ 4,013,100	\$ 245,552	7%	3,514,327	3,668,517
Subtotal		\$ 3,767,548	\$ 2,415,098	\$ 4,830,196	\$ 4,013,100	\$ 245,552	7%	3,514,327	3,668,517
51000	Ivy Remediation								
41350	Ground Water Systems Maintenance	\$ 81,500	-	\$ 81,500	\$ 81,500	-	0%	6,500	4,400
41360	Gas Systems Maintenance	40,000	45,036	50,000	40,000	-	0%	40,000	17,269
51101	Settlement Agreement (Air & Groundwater)	13,000	1,475	13,000	13,000	-	0%	13,000	9,482
51110	Compliance Ground Water Well Monitoring	85,000	11,901	85,000	85,000	-	0%	85,000	76,117
51200	Surface Water Monitoring	18,000	430	18,000	18,000	-	0%	18,000	11,932
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	1,806	50,000	50,000	-	0%	50,000	41,487
51651	Full Scale EBR - Injection & Reporting	35,000	-	35,000	5,000	(30,000)	-	35,000	12,513
51660	Greenhouse Gas Monitoring & Reporting	-	-	-	-	-	#DIV/0!	-	-
51670	Cobalt MNA Monitoring	14,000	-	14,000	14,000	-	0%	14,000	9,084
41900	Closure Costs	3,500	-	-	3,500	-	0%	3,500	-
51800	Contingency	8,500	-	-	8,500	-	0%	8,500	-
Subtotal		\$ 348,500	\$ 60,648	\$ 346,500	\$ 318,500	\$ (30,000)		273,500	182,284
81000	Equipment								
81200	Rental & Leases	\$ 5,000	-	\$ -	\$ 5,000	\$ -	0%	5,000	-
	Depreciation	745,000	372,500	745,000	995,000	250,000	34%	795,000	795,000
Subtotal		\$ 750,000	\$ 372,500	\$ 745,000	\$ 1,000,000	\$ 250,000	33%	800,000	795,000
Total		\$ 10,575,843	\$ 5,702,110	\$ 11,582,654	\$ 11,689,410	\$ 1,113,567	11%	9,814,380	9,871,366
						\$ 1,113,567			

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Capital Improvement Plan

Rivanna Solid Waste Authority

Fiscal Year 2026-2027

Capital Improvement Program									
	FY 2026			FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2027-2031 TOTALS
	Adopted	Carry Over from FY 2025	Adjusted Budget						
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	100,000	-	-	-	-	-	-
Transfer Station Floor Survey				100,000					100,000
Subtotal	-	100,000	100,000	100,000	-	-	-	-	100,000
Ivy Environmental									
Landfill Gas Repair	-		-	-	200,000	-	-	-	200,000
Storm Water Repairs				750,000					750,000
Asphalt repair on back lot (asbestos)	-		-						-
Cell 3 Leachate Line Repair	-		-						-
Landfill Cap Repairs			-	-	-	300,000			300,000
Landfill Gas System - Flare			-	-	-	250,000			250,000
Leachate pond improvements	-		-	-	400,000	-	-	-	400,000
Subtotal	-		-	750,000	600,000	550,000	-	-	1,900,000
County Convenience Centers									
Northern Convenience Center	335,000	165,000	500,000	500,000	1,306,300	-	-	-	1,806,300
ICC Road and Parking Lot Resurface			-			300,000			300,000
Stormwater Improvement ICC			-	250,000	-				250,000
Subtotal	335,000	165,000	500,000	750,000	1,306,300	300,000	-	-	2,356,300
Recycling - McIntire / Paper Sort									
Paper Sort Replacement	6,400,000		6,400,000	-	-				-
Subtotal	6,400,000	-	6,400,000	-	-	-	-	-	-
Total 5-Year CIP	\$ 6,900,000	\$ 265,000	\$ 7,165,000	\$ 1,600,000	\$ 1,906,300	\$ 850,000	\$ -	\$ -	\$ 4,356,300
Capital Equipment (Schedule on next page)	\$ 465,000	\$ -	\$ 465,000	\$ 170,000	\$ 185,000	\$ 350,000	\$ 80,000	\$ 140,000	\$ 925,000
Total Capital Spending	\$ 7,365,000	\$ 265,000	\$ 7,630,000	\$ 1,770,000	\$ 2,091,300	\$ 1,200,000	\$ 80,000	\$ 140,000	\$ 5,281,300

Rivanna Solid Waste Authority
Fiscal Year 2026-2027 Draft Budget

Capital Equipment Detail								FY 2027-2031
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTALS
		Adopted						
Ivy Operations								
Replace Vehicle - GMC Pickup (w sno-plow equip)		-	-	-	-	-	-	-
Allocated Equipment		73,000	11,200	14,700	75,000	-	-	100,900
Ivy Operations Subtotal		73,000	11,200	14,700	75,000	-	-	100,900
Ivy Transfer Station								
Replace CAT TH255 (Telehandler)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	120,000
Loader		-	-	-	-	-	-	-
Skid Steer		-	-	-	-	-	-	-
Yard Jockey		125,000	-	-	-	-	-	-
Allocated Equipment		214,500	28,800	37,800	225,000	-	-	291,600
Ivy Transfer Station Subtotal		339,500	28,800	37,800	225,000	-	-	291,600
Ivy Environmental								
Leachate Pump		-	-	-	-	-	-	-
2007 JD Gator		-	-	-	-	-	-	-
John Deere 4X2 ATV		15,000	-	-	-	-	-	-
Ventrac Mower		-	40,000	-	-	-	-	40,000
Allocated Equipment		18,000	19,200	25,200	-	-	-	44,400
Ivy Environmental Subtotal		33,000	59,200	25,200	-	-	-	84,400
County Convenience Centers								
Break away OCC compactor		-	-	-	-	-	-	-
Allocated Equipment		7,500	8,000	10,500	-	-	-	18,500
County CC Subtotal		7,500	8,000	10,500	-	-	-	18,500
Recycling - McIntire / Paper Sort								
Skid Steer		-	-	-	-	-	90,000	90,000
Compactors		-	50,000	-	50,000	-	50,000	150,000
Roll-off Containers		-	-	80,000	-	80,000	-	160,000
Replace Trailers		-	-	-	-	-	-	-
Allocated Equipment		12,000	12,800	16,800	-	-	-	29,600
Recycling Subtotal		12,000	62,800	96,800	50,000	80,000	140,000	429,600
Total Capital Equipment		\$ 465,000	\$ 170,000	\$ 185,000	\$ 350,000	\$ 80,000	\$ 140,000	\$ 925,000
								\$ 925,000
Allocated Equipment								
New Vehicle - Recycling Asst. Mgr	A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Upfit at Ivy	A	75,000	-	-	-	-	-	-
Replace Flail Mower - Ventrac	B	-	-	-	-	-	-	-
Mini-Loader with Attachments	a	-	80,000	-	-	-	-	80,000
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	-	-	300,000	-	-	300,000
Roll-off containers - Ivy and McIntire split		-	-	-	-	-	-	-
Total Equipment to Allocate		\$ 325,000	\$ 80,000	\$ 105,000	\$ 300,000	\$ -	\$ -	\$ 485,000
Allocation:								
Ivy Operations		73,000	11,200	14,700	75,000	-	-	100,900
Ivy Transfer Station		214,500	28,800	37,800	225,000	-	-	291,600
Ivy Environmental		18,000	19,200	25,200	-	-	-	44,400
County Convenience Centers		7,500	8,000	10,500	-	-	-	18,500
Recycling		12,000	12,800	16,800	-	-	-	29,600
Total Cost Center Allocations		\$ 325,000	\$ 80,000	\$ 105,000	\$ 300,000	\$ -	\$ -	\$ 485,000

Appendices

Rivanna Solid Waste Authority

Fiscal Year 2026-2027

**Rivanna Solid Waste Authority
Fiscal Year 2026-2027 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 Revenues	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 2026-2027 Draft Budget

Authority Staffing Plan		FY 2027 (FTE) FULL-TIME EQUIVALENT Proposed	FY 2026 Approved FTE	CHANGE FROM FY 2026
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	<u>Ivy - MUC</u>			
	Assistant Manager	1.0	1.0	0.0
	Operator/Attendant - Ivy	6.0	4.0	2.0
	<u>Ivy - Convenience Center</u>			
	Operator/Attendant	2.0	2.0	0.0
	<u>Southern Convenience Center</u>			
	Operator/Attendant	2.0	2.0	0.0
	<u>Recycling - McIntire / Paper Sort</u>			
	<u>Assistant Manager</u>	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)	6.0	8.0	(2.0)
Subtotal		28.0	28.0	0.0
				0%

Joint Administrative Staff			FTE Split		
			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	0.80	0.20	1.00
Payroll & Benefits Coordinator	1.0	1.0	0.80	0.20	1.00
Grants Sustainability Coordinator	1.0	0.0	0.80	0.20	1.00
Communications/Outreach Coordinator	1.0	1.0	0.80	0.20	1.00
Administrative Assistant	1.0	1.0	0.80	0.20	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	0.85	0.15	1.00
Procurement Coordinator	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 Finance Coordinator	1.0	1.0	0.60	0.40	1.00
IT Director	1.0	0.0	0.80	0.20	1.00
IT Manager	1.0	1.0	0.80	0.20	1.00
Asset Mgt Coordinator	1.0	0.0	0.90	0.10	1.00
Information Systems Administrator - Core	1.0	1.0	0.80	0.20	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
GIS Coordinator	1.0	1.0	1.00	0.00	1.00
IT Systems Analyst - Operations/Scada	2.0	2.0	1.90	0.10	2.00
IT Systems Analyst - Core	2.0	1.0	0.80	0.20	1.00
Administration and allocation with RSWA	28	24	21.97	5.03	27.00

Rivanna Solid Waste Authority
Fiscal Year 2026-2027 Draft Budget

Cost Allocation for Administrative Services Provided by RWSA

	Rivanna Water & Sewer Depts.			FY 2027	FY 2026
	<u>Admin</u>	<u>Finance</u>	<u>IT</u>	<u>SWA Share</u>	<u>SWA Share</u>
Salaries Total Admin.					
SWA share	\$ 266,200	\$ 188,500	\$ 238,800	\$ 693,500	\$ 582,910
Benefits Total Admin.					
SWA share	86,400	71,300	60,200	\$ 217,900	201,388
Other Personnel Costs	8,880	2,240	4,780	15,900	23,654
Professional Services	22,320	28,980	5,200	56,500	30,190
General Other Services	45,160	12,160	370	57,690	34,130
Building and Grounds	8,770	860	-	9,630	13,210
Communications	1,475	920	9,880	12,275	12,330
Technology	50	6,900	21,740	28,690	92,345
Office Supplies and Postage	2,790	2,530	-	5,320	6,720
Vehicles	2,340	-	200	2,540	1,070
	\$ 444,391	\$ 314,390	\$ 341,170	\$ 1,099,945	\$ 997,947
Rounded to (Total shared costs to RSWA)				\$ 1,100,000	\$ 998,000
					\$ 102,000

10.2%

**Rivanna Solid Waste Authority
Material Analysis Report
Waste Tonnages
Fiscal Years 2022-2026**

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 (Jul-Dec)	FY 2026 Projected
Ivy Waste Tonnage Categories						
Clean Fill Material	92,471	180,325	141,837	172,126	102,569	205,138
Grindable Vegetative Material	7,210	7,141	8,673	9,604	4,145	8,290
Compost	376	-	-	-	-	-
Tires, Whole	66	264	212	78	49	98
White Goods (Non-Freon)	8	5	-	-	-	-
Total Non-MSW	100,131	187,735	150,722	181,808	106,763	213,526
MSW Tonnages						
Ivy MSW TS	46,773	55,528	64,494	65,475	40,426	80,852
Total Ivy MSW	46,773	55,528	64,494	65,475	40,426	80,852
Total	146,904	243,263	215,216	247,283	147,189	294,378

Rivanna Solid Waste Authority
Historical Material Tonnage Report - Recycling
Fiscal Years 2022-2026

Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026 (Jul-Dec)
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In U.S. Tons

Fiber Products

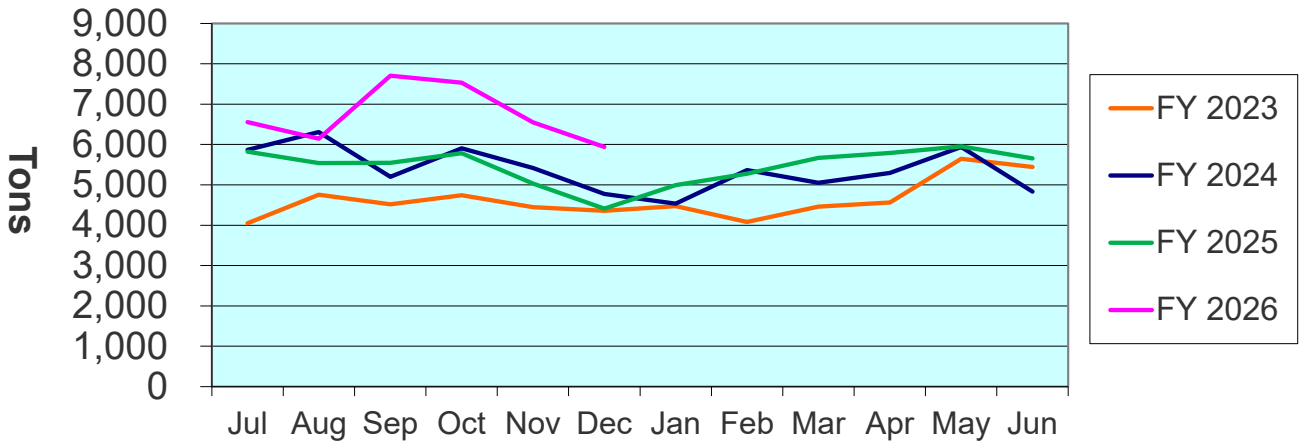
Newspaper, Magazines, Catalogs	-	9	1	-	-
Cardboard (Corrugated)	853	860	923	964	481
Mixed Paper	835	651	581	585	320
File Stock (Office Paper)	22	2	1	-	-
Total Fiber Products	1,710	1,522	1,506	1,549	801

Other Products

Glass	590	490	379	384	221
Metal Cans	100	104	112	117	61
Plastic	130	103	121	118	58
Total Other Products	820	697	612	619	340
Total	2,530	2,219	2,118	2,168	1,141

Rivanna Solid Waste Authority
MSW Transfer Tonnages
FY 2023 - 2026

IVY



**Rivanna Solid Waste Authority
Fiscal Year 2026-2027 Draft Budget**Cash Reserve Balances**Operating Cash Accounts**

December 2025 Ending Balance	\$ 2,406,447
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Capital Cash Reserves

December 2025 Ending Balance	\$ 764,020
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Total Discretionary Funds	<u>\$ 3,170,467</u>
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<u>Trust Fund with DEQ</u>	<u>\$ 178,480</u>
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**RIVANNA SOLID WASTE AUTHORITY
ENVIRONMENTAL COSTS PROJECTIONS**

Item	Description	FY 2026 Adopted Budget	FY 2025 as of December 2024	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032-2036 Five year Estimate	TEN YEAR ESTIMATE
1	Groundwater System Maintenance	\$ 81,500	\$ -	\$ 81,500	\$ 50,000	\$ 6,500	\$ 6,500	\$ 6,500	\$ 69,000	\$ 220,000
2	Gas System Maintenance support	40,000	45,036	40,000	50,000	50,000	50,000	50,000	250,000	490,000
3	Ambient Air & Ground Water Monitoring - Settlement	13,000	1,475	13,000	9,000	10,000	10,000	10,000	50,000	102,000
4	Compliance Ground Water Well Monitoring - Permit related	85,000	11,901	85,000	80,000	85,000	85,000	85,000	420,000	840,000
5	Surface Water	18,000	430	18,000	17,000	17,000	17,000	17,000	85,000	171,000
6	Cell 3 Cap Replacement	-	-	-	-	-	-	-	-	-
7	Cell 3 O&M	-	-	-	-	-	-	-	-	-
8	Paint Pit SVE	-	-	-	-	-	-	-	-	-
9	Full-Scale EBR - Monitoring	50,000	1,806	50,000	50,000	52,000	45,000	45,000	260,000	502,000
10	Full-Scale EBR - Injections and Reporting	35,000	-	5,000	10,000	-	-	10,000		25,000
11	Cobalt MNA Monitoring	-	-	14,000	15,000	15,000	13,000	13,000	75,000	145,000
12	Greenhouse Gas Monitoring and Reporting	14,000	-	-	5,000	5,000	5,000	5,000	25,000	45,000
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.)	888,525	485,076	1,690,934	1,741,662	1,793,912	1,847,729	1,903,161	9,515,806	18,493,204
	Total Estimated Cost	\$ 1,233,525	\$ 545,725	\$ 2,005,934	\$ 2,047,662	\$ 2,054,412	\$ 2,099,229	\$ 2,164,661	\$ 10,849,806	\$ 21,221,704

**RESOLUTION
TO ADOPT THE PRELIMINARY RATE SCHEDULE
FOR FISCAL YEAR 2026 - 2027
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 2026 - 2027; 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 less 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 26, 2026 at 2:00 p.m. during the regularly scheduled Board of Directors meeting.

Preliminary Rate Schedule

<u>Tippling Fees (Per Ton):</u>				<u>Tippling Fees (Per Item):</u>			
Clean Fill Material		\$10.00		Freon Appliances		\$17.00	
Clean Fill-Project > than 10,000 tons*		\$4.00		Passenger Veh. Tire, Off Rim		\$6.00	
Vegetation/Yard Waste		\$58.00		Passenger Veh. Tire, With Rim		\$13.00	
Domestic Waste(MSW)		\$64.00		Large Truck Tire, Off Rim		\$17.00	
Construction Debris(CDD)		\$64.00		Large Truck Tire, With Rim		\$33.00	
Tires		\$190.00					
			<u>Other Charges</u>				
Minimum Charge Per Load		\$8.00		Service Fee Per Ticket-			
Compost, Sold (per ton)		\$75.00		Albemarle County Customers		\$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							

Proposed FY 2026-2027 Budget



Dominion solar array at ISWRC

PRESENTED BY:

DAVE TUNGATE, DEPUTY EXECUTIVE DIRECTOR

BOARD OF DIRECTORS MEETING

MARCH 24, 2026



FY 2027 Budget Summary

- Total Budget: \$11.7 M

➤ Expenses: \$11.7 M \$1.1 M incr from FY 26 10.5%

➤ Revenues: \$6.0 M \$0.39 M incr from FY 26 6.9%

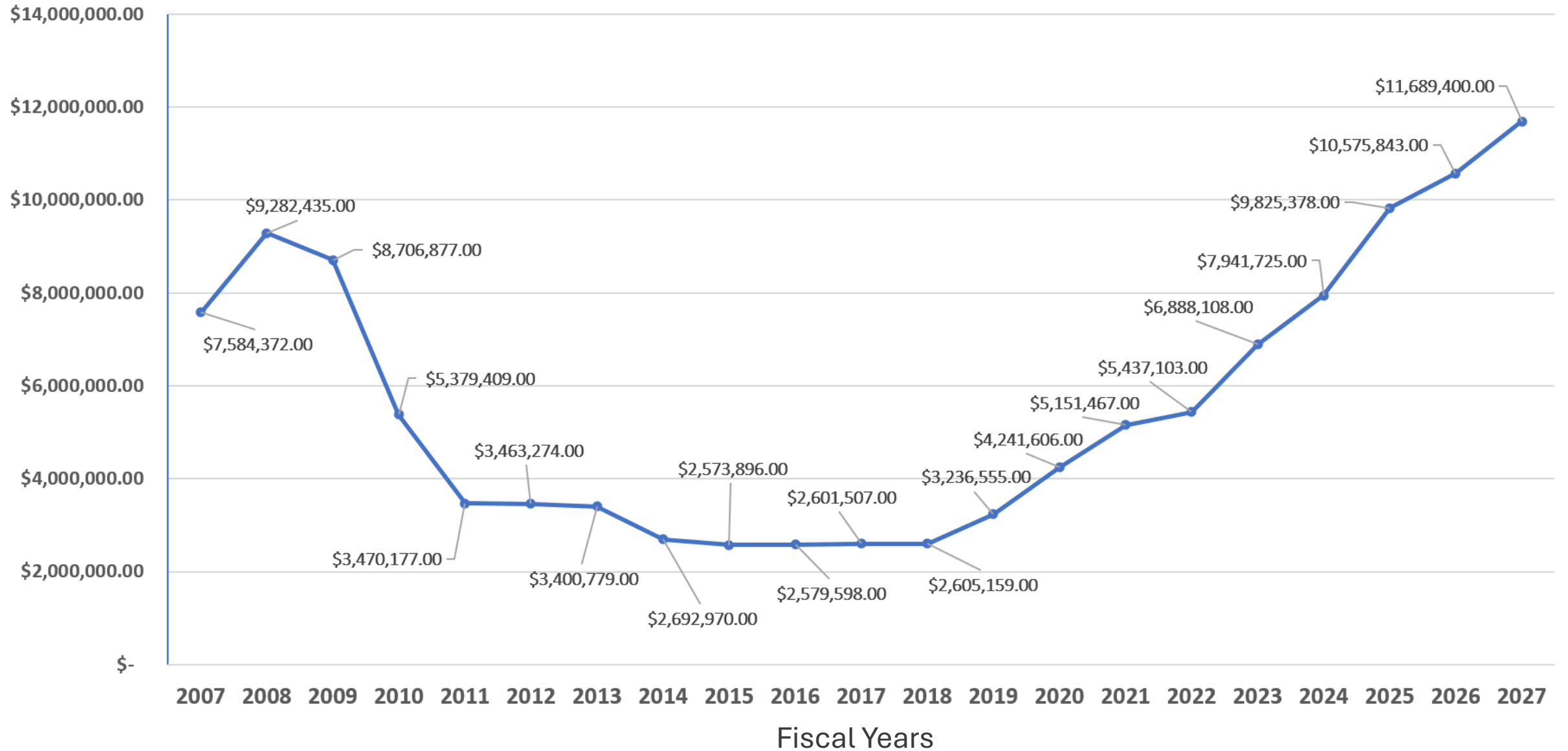
Net: \$5.7 M \$0.72 M incr from FY 26 14.6%

- County Allocation: \$4.62 M \$0.58 M incr. from FY 26 14.3%

- City Allocation: \$0.99 M \$0.15 M incr. from FY 26 17.3%

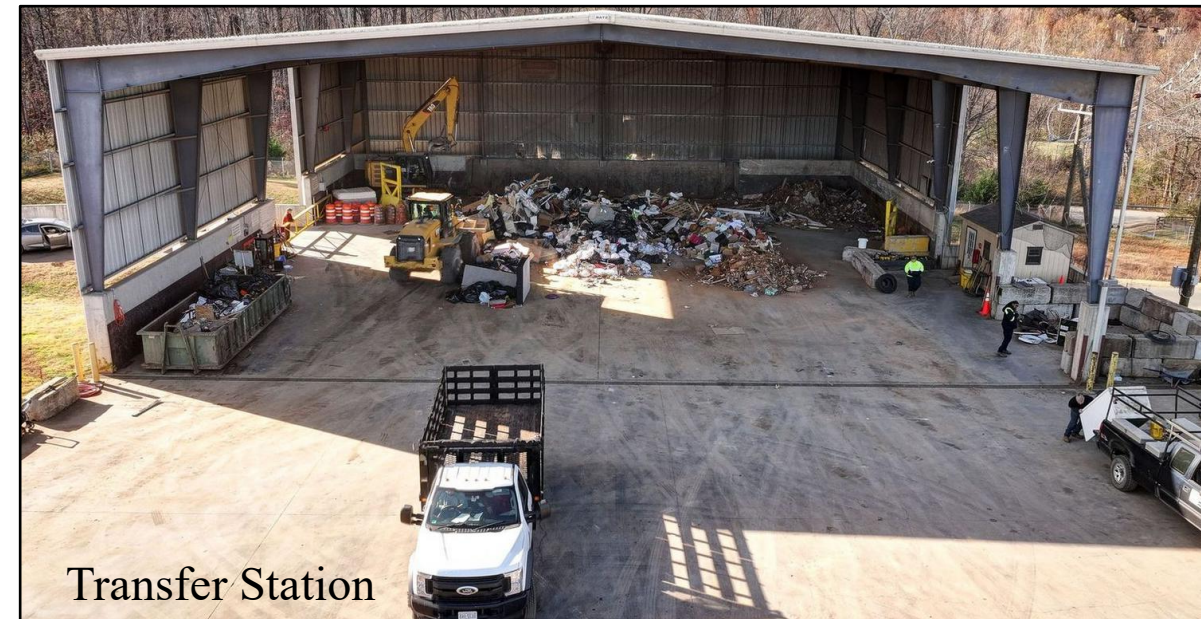
- UVA Allocation: \$0.079 M through FY 2035

Solid Waste Programs - 21 Year Budget History



Accomplishments in FY 2026

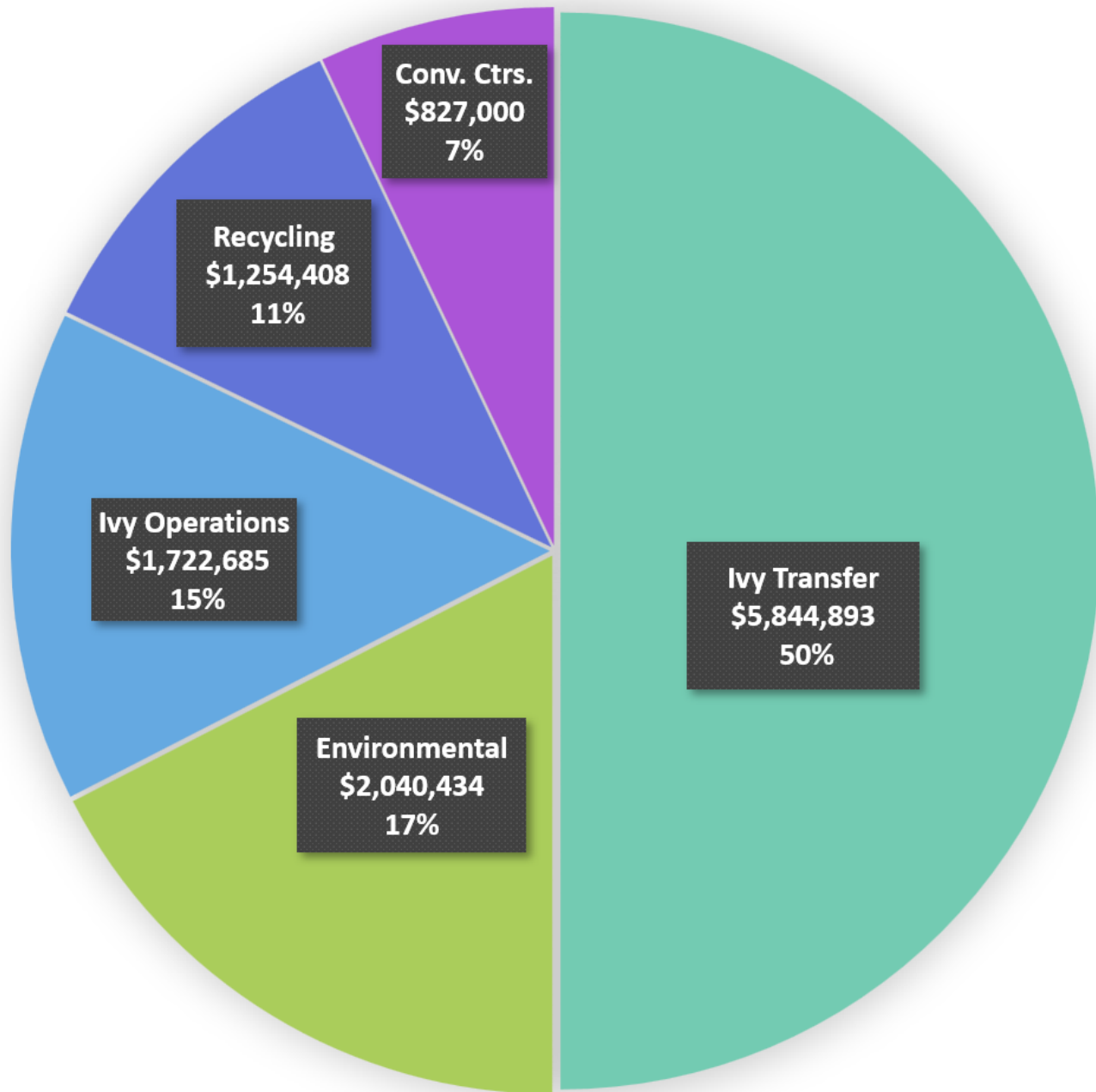
- Managed 20% growth in Ivy Transfer Station and Clean Fill tonnage
- Ivy Solid Waste and Recycling Center is cashless as of February 2026
- Baling facility construction continues
- Dominion solar array in operation
- Snow disposal site winter 2025 - 2026
 - 82 loads of snow
 - \$2,050 in additional revenue



Upcoming in FY 27

- Complete design and permitting of the Northern Convenience Center
- Complete upfit of Ivy maintenance space to administrative to increase office and training spaces





Solid Waste Programs – FY 27 Budget \$11.7 M

Program – Operations

❖ Vegetative Waste, Mulch, Clean Fill and Tires

Expense: \$1.69 M

Revenue: \$1.34 M

Net Exp: \$0.35 M

Capital: No capital expenditures
proposed for FY 27

- *100% County allocation*
- *Ivy Material Utilization Center Programs Agreement (2011)*
- *Supports 25% of Administrative Services expense*



Program – Environmental

- ❖ Groundwater and gas remediation, maintenance of closed landfill cells, eWaste, Paint, and Household Hazardous Waste

Expense:	\$2.00 M	Support: County:	\$1.235 M
Revenue:	\$0.01 M	City:	\$0.680 M
Net Exp:	\$1.99 M	UVA:	\$0.079 M

Capital: \$0.75 M Storm water basin repairs

- *Cost allocation: 64.5% County; 35.5% City; after \$79.9 K from UVA through 2035.*
- *Environmental Memorandum of Understanding (2005)*
- *Supports 30% of Administrative Services expense*



Program – Transfer Station

- ❖ Contracted transportation and disposal costs to haul MSW and CDD to landfill in Henrico Co. + staff and maintenance costs; includes appliances and furniture disposal

Expense: \$5.82 M

Revenue: \$4.28 M

Net Exp: \$1.54 M

Capital: Transfer Station Floor Survey (\$0.10 M)

- *100% County allocation*
- *Amended and Restated Ivy Material Utilization Center Agreement (2016)*
- *Supports 25% of Administrative Services expense*



Program – Convenience Centers

- ❖ Operation and maintenance of the Ivy and Southern Albemarle Convenience Centers; development of the Northern Convenience Center

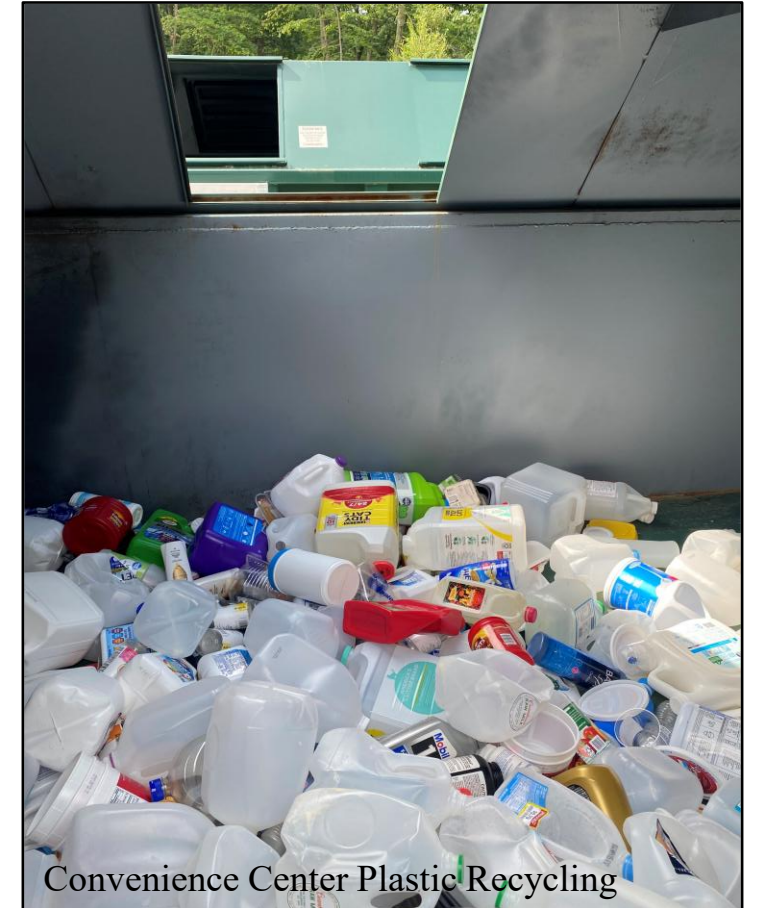
Expense: \$0.82 M

Revenue: \$0.05 M

Net Exp: \$0.77 M

Capital: Northern Conv Center Design \$0.50M
Stormwater improvement \$0.25 M
\$0.75 M

- *100% County allocation*
- *Ivy Convenience Center Agreement (2019)*
- *Solid Waste Organizational Agreement (1990)*



Program – Recycling

❖ McIntire Recycling Center and Paper Sort Facility

Expense: \$1.231 M

Revenue: \$0.195 M

Net Exp: \$1.036 M

Support: County: \$0.725 M

City: \$0.310 M

Capital: No capital expenditures
proposed for FY 27

- *Revenue and expense shared 70% County / 30% City.*
- *Local Government Support Agreement for Recycling Programs (2011)*
- *Supports 20% of Administrative Services expense*

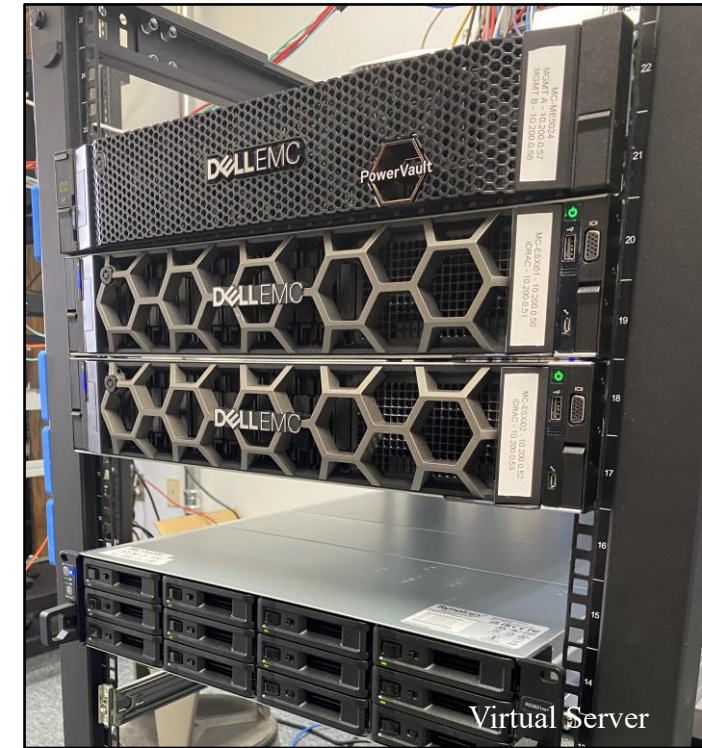


McIntire Recycling Center

Administrative Services from RWSA

- ❖ Executive Director, Deputy Executive Director, Finance, Human Resources, Communications, Information Technology

➤	Expense :	\$1.69 M
	<u>Revenue :</u>	<u>\$0.11 M</u>
	Net exp.	\$1.58 M



Notable investments: Servers moved to the cloud, event advertisements, OK Alone, new safety reporting management system

- *This expense is allocated between the City and County based on program Agreements for Transfer, Operations, Recycling, and the Environmental MOU.*

Allocation Summary

FY 2026-2027

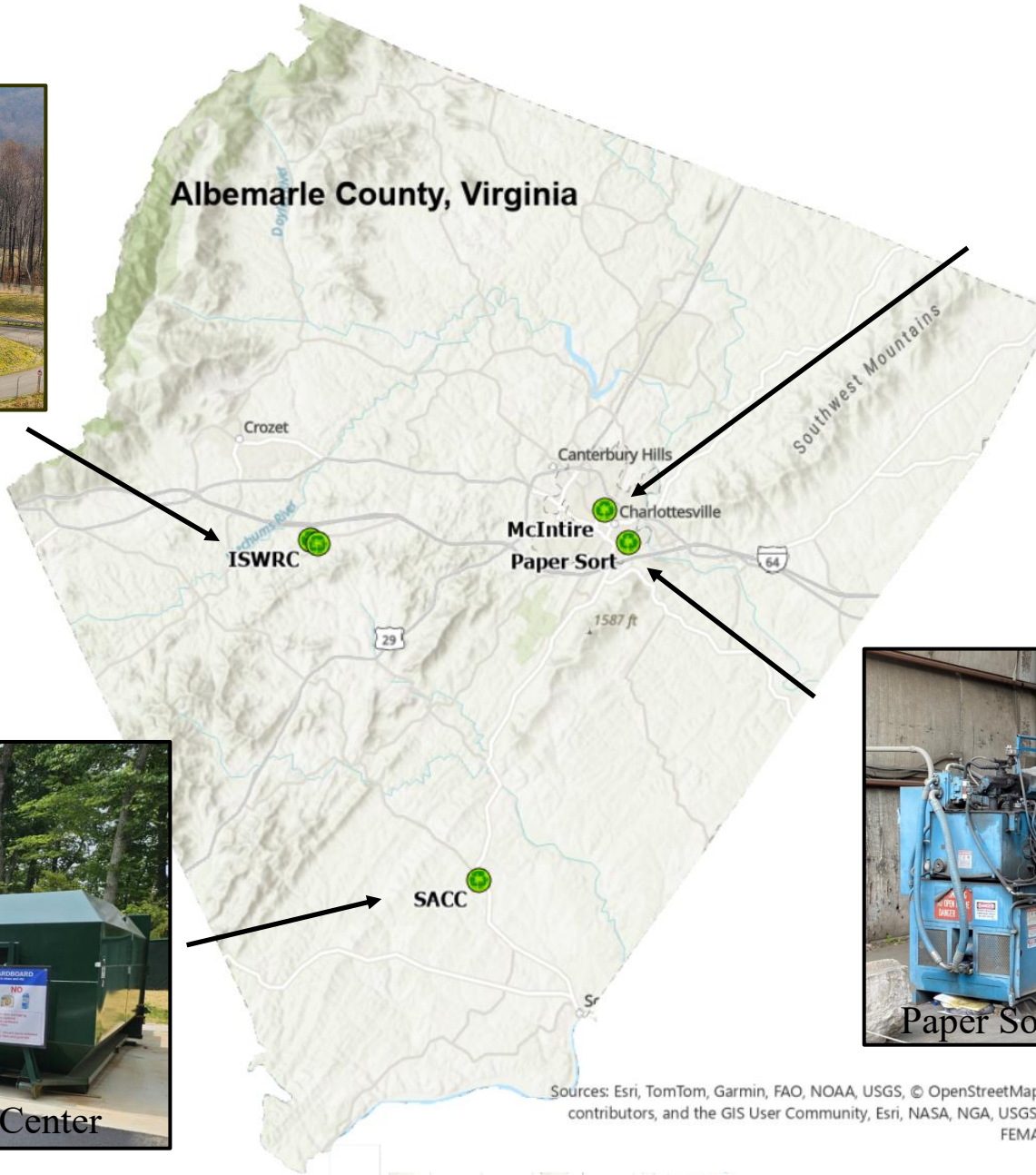
Programs	City	County	UVA
1. Environmental	680,000	1,235,000	79,982
2. Recycling	310,000	725,000	0
3. Transfer	0	1,540,000	0
4. Operations	0	345,000	0
5. Convenience Ctrs	0	777,000	0
	\$990,000	\$4,622,000	\$79,982



ISWRC Transfer Station



McIntire Recycling Center



Paper Sort Facility



Southern Albemarle Convenience Center

Sources: Esri, TomTom, Garmin, FAO, NOAA, USGS, © OpenStreetMap contributors, and the GIS User Community, Esri, NASA, NGA, USGS, FEMA



Recycling Convenience
Center

Ivy transfer station

Dominion solar array

Clean fill area

Baling facility

Ivy Solid Waste and Recycling Center (ISWRC)

Spring 2026 Special Collection Events

- Electronic waste- April 11
- Commercial hazardous waste – April 16
- Household hazardous waste – April 17 and 18
- Furniture and Mattresses – April 25
- Appliances – May 2
- Tires – May 9

These events are held twice a year and are free to residents of the City of Charlottesville, Town of Scottsville, and Albemarle County.



RIVANNA SOLID WASTE AUTHORITY

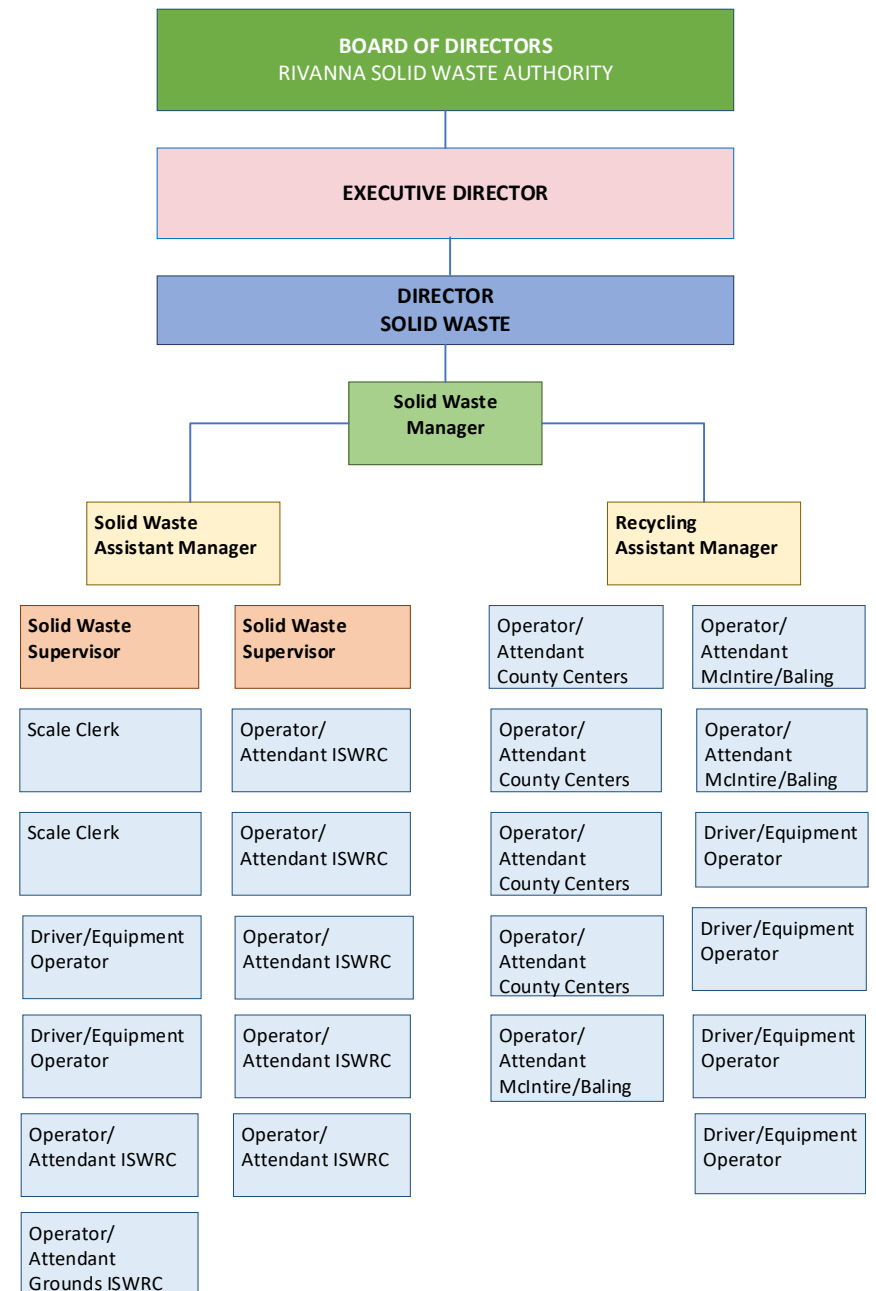
Organizational Chart

FY 2026 – 2027 Proposed Budget

Total FTEs: 28

Strategic Plan Goal: Workforce Development

- *Salary Adjustments: \$88 k*
- 2% merit pool +2.5% cola
- *No additional positions*



Local Tipping Fee Survey

March 2026 Survey	
County/Facility	MSW/CDD (\$/ton)
Augusta Regional Landfill	\$ 52.00
Fluvanna County Transfer Station	\$ 60.00
Louisa County Landfill	\$ 54.00
Nelson County Transfer Station	\$ 55.00
Greene County Transfer Station	\$ 70.00
Van der Linde Recycling (CDD only)	\$ 60.00
Average:	\$ 58.50
Current ISWRC Fee:	\$ 60.00
Proposed ISWRC Fee:	\$ 64.00
Note: Only Facilities highlighted in BOLD allow non-county residents or non-account holders to deposit MSW at their facility.	

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~~ \$4
Vegetation/Yard Waste	~~\$54.00~~ \$58
Domestic Waste(MSW)	~~\$60.00~~ \$64
Construction Debris(CDD)	~~\$60.00~~ \$64
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~~ \$8	Service Fee Per Ticket-	
Compost, Sold (per ton)	\$75.00	Albemarle County Customers	\$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

Proposed changes to Tipping Fees requested by County Board of Supervisors on March 18, 2026

FY 2027 Budget Summary

- Total Budget: \$11.7 M

➤ Expenses: \$11.7 M \$1.1 M incr from FY 26 10.5%

➤ Revenues: \$6.0 M \$0.39 M incr from FY 26 6.9%

Net: \$5.7 M \$0.72 M incr from FY 26 14.6%

- County Allocation: \$4.62 M \$0.58 M incr. from FY 26 14.3%

- City Allocation: \$0.99 M \$0.15 M incr. from FY 26 17.3%

- UVA Allocation: \$0.079 M through FY 2035

**RESOLUTION
TO ADOPT THE PRELIMINARY RATE SCHEDULE
FOR FISCAL YEAR 2026- 2027
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 2026 - 2027; 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 less 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 26, 2026 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*		\$4.00	Passenger Veh. Tire, Off Rim		\$6.00
Vegetation/Yard Waste		\$58.00	Passenger Veh. Tire, With Rim		\$13.00
Domestic Waste(MSW)		\$64.00	Large Truck Tire, Off Rim		\$17.00
Construction Debris(CDD)		\$64.00	Large Truck Tire, With Rim		\$33.00
Tires		\$190.00			
			<u>Other Charges</u>		
Minimum Charge Per Load		\$8.00	Service Fee Per Ticket-		
Compost, Sold (per ton)		\$75.00	Albemarle County Customers		\$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 26, 2026.