



RIVANNA SOLID WASTE AUTHORITY

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MEMORANDUM

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

FROM: BILL MAWYER, EXECUTIVE DIRECTOR

**SUBJECT: INTRODUCTION OF FISCAL YEAR 2018-2019 BUDGET
AND ADOPTION OF PRELIMINARY RATE RESOLUTION**

DATE: APRIL 24, 2018

Fiscal Year 2018-2019 will be an exciting year for the Rivanna Solid Waste Authority. When completed in the fall, the new Transfer Station will enhance refuse services and create expanded recycling opportunities. A new eWaste (electronics) recycling program will be piloted at the Ivy Materials Utilization Center (IMUC), while the compostable food waste recycling program will continue at the McIntire Recycling Center (MRC) and the IMUC. A Master Plan will be completed to provide a vision for future recycling services and facilities at the IMUC. The recent closing of the private refuse and recycling facility at Zion Crossroads may contribute to the evolving services we offer at the IMUC and MRC facilities.

To support these solid waste programs, along with other operating and environmental expenses, a budget totaling \$3.2 million is proposed. This budget represents an increase in operating expenses of \$631,000 (24%), largely due to the additional costs to staff and operate the new Transfer Station along with the additional tonnage anticipated. Recycling expenses will increase to support the additional day (Monday) and “summer” hours at the McIntire Recycling Center, while Environmental expenses will increase to support the eWaste program.

Proposed personnel additions include one Equipment Operator, one Attendant/Operator and one Scale Clerk to support Transfer Station operations, along with one Division Director to help manage the expanding number of staff and services being offered and planned. A 3% merit pool for current employees is also proposed, along with a 10% increase in anticipated health care costs.

Estimated capital outlay expenses totaling \$3.59 million are included in the proposed budget to support construction to replace the transfer station and landfill gas flare, as well as two of 15 roll-off containers and one compactor used at the MRC. Also included is replacement of one small truck used at the IMUC, and an additional vehicle for the new Director position.

This budget does not propose any change in the tipping fees for materials delivered to the IMUC in FY 2018-19. A compost rate of \$178 per ton for businesses has been added. Estimated support from Albemarle County will total \$1.25 million, an increase of \$479,000, while the estimated support from the City will total \$207,037, an increase of \$28,200.

Board Action Recommended:

It is respectfully recommended that the Board of Directors adopt the attached Preliminary Rate Resolution, which authorizes the advertising of the proposed rates to the public and calls for a public hearing on the proposed rates during the Board's regular meeting on May 22, 2018.

Attachment