



Board of Directors Meeting

May 23, 2023

2:00pm

BOARD OF DIRECTORS

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

DATE: May 23, 2023

LOCATION: Conference Room, Administration Building
695 Moores Creek Lane, Charlottesville, VA

TIME: 2:00 p.m.

AGENDA

1. **CALL TO ORDER**
2. **AGENDA APPROVAL**
3. **MINUTES OF PREVIOUS BOARD MEETING ON MARCH 28, 2023**
4. **RECOGNITION**
5. **EXECUTIVE DIRECTOR'S REPORT**
6. **ITEMS FROM THE PUBLIC**
Matters Not Listed for Public Hearing on the Agenda
7. **RESPONSES TO PUBLIC COMMENTS**
8. **CONSENT AGENDA**
 - a. *Staff Report on Finance*
 - b. *Staff Report on Ivy Material Utilization Center/Recycling Operations Update*
 - c. *Approval of Fiscal Year 2023-2024 Pay Scale Adjustment, Restructuring and Regrading*
 - d. *Approval of Engineering Services –Baling Facility, Ivy MUC – TRC Companies*
 - e. *Approval of Engineering Services for FY 2024 Environmental Monitoring at the Ivy MUC-TRC Companies*
 - f. *Approval of Contract for Municipal Solid Waste Transportation and Disposal, Ivy MUC - BFI*
 - g. *Approval of Contract for FY 2024 Vegetative Waste Grinding - Royal Oak Farm, LLC*

9. OTHER BUSINESS

- a. *Presentation, Public Hearing, and Vote to Consider Approval of the Resolution to Adopt the FY 2023-2024 Rate Schedule, and Approval of the FY 2023 – 2024 Budget*
Bill Mawyer, Executive Director

- b. *Presentation: Review of Special Collection Events*
Phil McKalips, Solid Waste Division Director

(Motion and vote to Recess the RSWA Board Meeting)

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

- c. *Presentation: Asset Management Program Update*
Katie McIlwee, Asset Management Coordinator

- d. *Presentation: Leadership Development Program*
Betsy Nemeth, Human Resources Manager

- e. *Presentation: Administration Building Renovation and Addition*
Santino Granato, P.E., Senior Civil Engineer
Steve Davis, AIA, LEED Fellow – Principal, Thrive Architecture

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

11. CLOSED MEETING

12. ADJOURNMENT

GUIDELINES FOR PUBLIC COMMENT AT RIVANNA BOARD OF DIRECTORS MEETINGS

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

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

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

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

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

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

Rev. September 7, 2022



1
2 **RSWA BOARD OF DIRECTORS**
3 **Minutes of Regular Meeting**
4 **March 28, 2023**
5

6 A regular meeting of the Rivanna Solid Waste Authority (RSWA) Board of Directors was held
7 on Tuesday, March 28, 2023, at 2:00 p.m. via Zoom.
8

9 **Board Members Present:** Mike Gaffney, Michael Rogers, Jeff Richardson, Brian Pinkston, Jim
10 Andrews, Stacey Smalls, Lance Stewart.
11

12 **Board Members Absent:** None.
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14 **Rivanna Staff Present:** Bill Mawyer, Phil McKalips, Lonnie Wood, Jennifer Whitaker,
15 Deborah Anama, Jacob Woodson, Jeff Southworth, Betsy Nemeth.
16

17 **Attorney(s) Present:** Carrie Stanton.
18

19 **1. CALL TO ORDER**

20 Mr. Gaffney convened the March 28, 2023 regular meeting of the Board of Directors of the Rivanna
21 Solid Waste Authority at 2:00 p.m.
22

23 Mr. Gaffney read the following statement aloud:
24

25 "This is Mike Gaffney, Chair of the Rivanna Solid Waste Authority. I would like to call the March
26 28, 2023 meeting of the Board of Directors to order.
27

28 "This virtual meeting today is being held pursuant to and in compliance with Virginia Code § 2.2-
29 3708.3.
30

31 "The opportunities for the public to access and participate in the electronic meeting were posted on
32 the Rivanna Authority's website. Participation will include the opportunity to comment on those
33 matters not listed for public hearing on the agenda.
34

35 "All Board members are participating electronically. All Board members will identify themselves
36 and state their physical location via electronic means during the roll call which we will hold next."
37

38 Mr. Gaffney called the roll.
39

40 Mr. Andrews stated he was located at his home, Spoon Hill Farm, Samuel Miller district.
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42 Mr. Pinkston stated he was located at his office, 575 Alderman Road, Charlottesville.
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44 Mr. Richardson stated he was located at the County Office Building, 401 McIntire Road,
45 Charlottesville.
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47 Mr. Rogers stated he was located at City Hall, 605 East Main Street, Charlottesville.

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Mr. Smalls stated he was located at the Public Works Administrative Building, 305 Fourth Street NW, Charlottesville.

Mr. Stewart stated he was located at the County Office Building, 401 McIntire Road, Charlottesville.

Mr. Gaffney stated he was located at 3180 Dundee Road, Earlysville.

2. AGENDA APPROVAL

There were no comments on or questions for the agenda.

Mr. Pinkston moved that the Board approve the agenda. The motion was seconded by Mr. Andrews and passed unanimously (7-0).

3. MINUTES OF PREVIOUS BOARD MEETING

a. Minutes of the Regular Meeting of the Board on January 24, 2023

There were no comments on or questions regarding the minutes for the meeting held on January 24, 2023.

Mr. Rogers moved that the Board approve the minutes from the January 24, 2023 Board meeting. The motion was seconded by Mr. Richardson and passed unanimously (7-0).

4. RECOGNITION

There were no recognitions.

5. EXECUTIVE DIRECTOR'S REPORT

Mr. Mawyer reported that former supervisor Ken Boyd recently passed away. He noted that Mr. Boyd had served on the RSWA Board for six years.

He stated that students from the Murray Elementary School Environmental Club visited the Ivy MUC to see the recycling convenience center. He stated that Mr. McKalips provided a tour for the students. He stated that groups were welcome to visit all of the facilities.

Mr. Mawyer stated that a new scale was installed on the outbound lane at the Ivy MUC. He stated that the old scale was over 20 years old and had reached the end of its service life. He stated that they shut the scale down on a Friday and Saturday, and the new one was operational on Monday. He stated that construction of the Southern Albemarle Convenience Center construction continued, and it was projected to open at the end of May.

Mr. Mawyer stated that the spring 2023 e-waste collection event would be held on April 15. He stated that 440 people made reservations to attend the event. He stated that the residential household hazardous waste event would be held on April 21 and 22, and the bulky waste amnesty days would be held on April 29, May 6, and May 13. He stated that there was an excess of mulch at the Ivy MUC, and they were giving it away to prevent mulch fires.

Mr. Pinkston noted that there was an incident with a vehicle and asked whether it had been fully resolved.

97 Mr. Mawyer stated it had been partially resolved. He stated that the truck was towed to a mechanic.
98 He stated that the mechanic found several of the brakes were not working properly, and they
99 attributed the accident to the brakes. He stated that the truck had been inspected 1,500 miles prior to
100 the accident, and no identification of brake failure was noted on the inspection. He stated that the
101 driver of the truck was not hurt, and the person who ran into the truck at the intersection of Dick
102 Woods Road and the I-64 exit was taken in for emergency services. He stated that to the best of
103 their knowledge, the other driver was doing okay.

104
105 Mr. Pinkston asked if there would be a follow-up from the inspector.

106
107 Mr. Mawyer stated that they turned the matter over to the insurance company, and the driver had
108 received corrective action training.

109
110 Mr. Pinkston asked what sort of repairs would be involved.

111
112 Mr. Mawyer stated that the Authority's truck was hit from the side, and he had not received an
113 estimate of the damage. He stated that the other vehicle was significantly damaged and may be
114 totaled.

115
116 Mr. Pinkston asked if the other vehicles were being inspected.

117
118 Mr. Mawyer stated that they were checking with the manufacturers on the recommended
119 maintenance schedules for the brakes.

120 121 **6. ITEMS FROM THE PUBLIC**

122 *For matters not listed on the agenda for public hearing*

123
124 Mr. Gaffney opened Items from the Public. He asked any speakers to identify themselves for the
125 public record and noted. He asked Mr. Woodson if there was anyone from the public who wished to
126 speak.

127
128 Mr. Woodson stated there was one speaker.

129
130 Mr. Brent Pannell, 1317 Carlton Avenue, Charlottesville, stated that he was interested in expanding
131 the reach of private citizens to a multitude of government and private lands. He requested that an
132 auxiliary meeting be scheduled to propose a set of guidelines and limitations to open the Authority
133 at 4576 Dick Woods Road to some facet of public hunting. He stated that they should develop
134 guidelines to allow state taxpayers access to the land.

135
136 Mr. Gaffney closed Items from the Public.

137 138 **7. RESPONSES TO PUBLIC COMMENT**

139 Mr. Mawyer stated that they would be glad to further discuss hunting with Mr. Pannell. He stated
140 that the RWSA had a large property at Buck Mountain, but no one had been authorized to hunt on
141 those properties. He stated that the topic had been discussed from time to time. He stated that they
142 did not want people hunting where staff and public may be. He noted that the Ivy MUC was more
143 congested than Buck Mountain. He stated that a meeting was scheduled with the attorney later in
144 the week to discuss hunting. He stated that the Board's comments on the topic were welcome.

145

146 Mr. Gaffney recommended that Mr. Mawyer discuss the idea with the attorney to determine
147 possibilities. He asked whether hunting was allowed in Virginia on Sundays.

148
149 Mr. Mawyer responded that hunting was allowed on Sunday in Virginia.

150
151 Mr. Pinkston stated that it was not wise to allow hunting on the Authority's land.

152
153 Mr. Gaffney noted the insurance companies may prevent hunting.

154
155 Mr. Stewart stated that the City and County adopted local ordinance to allow the Authority to erect
156 signs on the properties specifically forbidding the carrying of firearms except for active-duty police
157 officer acting in the performance of their duties. He stated that a firearm could be in the car, but not
158 carried. He stated that he was unsure if the Authority adopted the policy.

159
160 Mr. Mawyer stated that they adopted the policy. He stated that there was a general administrative
161 procedure which prohibited any firearms from being in Rivanna buildings. He stated that signs had
162 been posted at all of the buildings. He stated that employees were prohibited from having a firearm
163 or ammunition on Rivanna property other than locked inside a private vehicle.

164 165 **8. CONSENT AGENDA**

166 *a. Staff Report on Finance*

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168 *b. Staff Report on Ivy Material Utilization Center/Recycling Operations Update*

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170 *c. Award of Term Contract for Geotechnical, Materials Testing, and Professional*
171 *Engineering Services – Schnabel Engineering, LLC*

172
173 **Mr. Rogers moved that the Board approve the Consent Agenda as presented. The motion was**
174 **seconded by Mr. Pinkston and passed unanimously (7-0).**

175 176 **9. OTHER BUSINESS**

177 *a. Presentation and Approval: Introduction of FY 2023-2024 Budget and Approval of the*
178 *Resolution to Adopt the Preliminary Rate Schedule*

179
180 Mr. Mawyer stated that the FY 2023-2024 budget totaled \$7.9M, about \$1M greater than the FY 23
181 budget, or a 16% increase. He stated that the revenues were expected to increase to \$4.3M, an
182 \$835K increase, or about 24%. He stated that the net budget was a \$3.5M deficit, a \$262K increase,
183 or 7.9%.

184
185 Mr. Mawyer stated that the County allocation was about \$2.9M, a \$176K increase, or 6.5%. He
186 stated that the City allocation was \$594K, an \$85K increase, or 16.8%. He stated that the UVA
187 allocation was about \$79K.

188
189 Mr. Mawyer stated that the Authority's budget was growing. He stated that they planned to
190 complete the Southern Albemarle Convenience Center by the end of the fiscal year. He stated that
191 they had managed the clean fill program which generated about \$875K in additional revenue. He
192 stated that they sponsored the household hazardous waste, e-waste, and bulky waste programs. He
193 stated that they had reduced staff turnover from 40% in FY 22 to about 8% currently. He stated that
194 over the past three years, they had reduced the reportable safety incidents by 82%.

195
196 Mr. Mawyer stated that the Southern Albemarle Convenience Center would be operated for a full
197 year in FY24, and funding for staff was included. He stated that the design of the new baling
198 facility was expected to be completed, and the new baler would be relocated to the Ivy MUC. He
199 stated they expected Dominion Power to install solar panels on 16 acres of the closed landfill. He
200 stated that they continued to produce mulch, and they were considering a proposal to make the free
201 mulch at the landfill a permanent feature.

202
203 Mr. Mawyer stated that the largest component of the budget was the transfer station at 49%. He
204 stated that the environmental program accounted for 16% of the budget, operations for 14%,
205 recycling for 12%, and the convenience centers for 9%. He stated that Ivy MUC operations included
206 accepting vegetation, furniture, tires, appliances, and the clean fill program. He stated that the clean
207 fill program was the only program operated by the Authority with a positive net-income of about
208 \$226K. He stated that the County was the sole supporter of the operations cost, so the revenue was
209 credited toward its allocation.

210
211 Mr. Mawyer stated that the RWSA supported the RSWA through leadership, finance, technology,
212 and human resource positions. He stated that the positions were funded through an allocation to the
213 joint administrative group. He stated that the environmental program was associated with the closed
214 landfill cells. He stated that they were in a post-closure program where they monitored the
215 groundwater and the gas remediation. He noted that they hosted e-waste, household hazardous
216 waste, and paint disposal programs from the environmental program. He stated that estimated
217 revenue was \$0, and estimated expenses were \$1.2M.

218
219 Mr. Mawyer stated that the UVA allocation was \$79,982, a fixed cost. He stated that the City and
220 County agreed to allocate the remaining costs at 64.5% to the County and 35.5% to the City. He
221 stated that the 2005 MOU established that the program would support 30% of the administrative
222 expenses. He stated that the Ivy MUC transfer operation took in refuse and construction debris and
223 had it transported to a landfill in Henrico County. He stated that they anticipated about \$2.5M in
224 revenues and \$3.8M in expenses. He stated that the transfer operation was 100% supported by the
225 County. He stated that they did not expect a large increase in the transfer tonnage next year.

226
227 Mr. Mawyer stated that the convenience centers generated \$60K in revenue and about \$730K in
228 expenses. He stated that the County supported 100% of the operations of the convenience centers.
229 He stated that recycling was available at the McIntire Recycling Center and the Paper Sort Facility.
230 He stated that they anticipated \$285K in revenues and over \$900K in expenses. He stated that the
231 costs were shared by agreement between the County, 70%, and the City, 30%.

232
233 Mr. Mawyer stated that changes to the tipping fees were proposed. He stated that they had presented
234 the proposed charges to the Board of Supervisors, and the Board approved the changes. He stated
235 that they were required to consult with the Board of Supervisors regarding any proposed fee
236 changes at the Ivy MUC. He stated that they proposed vegetation and yard waste debris costs
237 increase by \$2, from \$48 to \$50.

238
239 Mr. Mawyer stated that they planned to remove per-appliance charges and shift to a weight-based
240 charge. He stated that they proposed an increase of \$2 to the domestic waste charge and the
241 construction debris charges, from \$52 to \$54. He stated that they proposed to eliminate the charge
242 for mulch and make it free when available. He stated that they recommended removing the non-
243 freon appliance charge.

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Mr. Mawyer stated that the proposed rate changes would increase the total revenue by about \$90K. He stated that the changes were proposed to keep up with market rates and perform practical adjustments. He stated that the MSW/CDD rate had not been changed since January 2019 when it was reduced from \$66 to \$52. He stated that in 2018, they received about 40 tons per day, and now they received 140 tons per day.

Mr. Mawyer stated that workforce compensation had been evaluated where they considered the turnover rate. He stated that the strategic plan goal was a turnover rate of 10% or less. He stated that from FY 18 to FY 22, the RSWA averaged 19% in turnover, and in FY 22, the turnover was 40%. He stated that in FY 23, the turnover rate had been reduced to 8%. He stated that they attributed the reduction to a 10% cost of living and merit salary increase in 2023.

Mr. Mawyer stated that the Consumer Price Index indicated inflation increased by 6.9% since the last cost of living increase in February 2022. He stated that a cost of living and merit increase was proposed for July 2023. He stated that they had a network to coordinate with other utility services. He stated that the group had proposed merit and cost of living increases ranging from 4% to 10%, with an average of 7.4% for July. He stated that social security provided an 8.7% cost of living increase for retirees.

Mr. Mawyer stated that they proposed a 6% cost of living increase and 2% merit pool to be effective July 1. He noted the cost was about \$110K. He stated that the total workforce cost increase was about \$360K. He noted that there were potential increases to health and life insurance premiums and workers compensation. He stated that two additional operator attendant positions were proposed for the Ivy MUC. He stated that there were operations and maintenance cost increases. He stated that the cost to transport the refuse to Henrico had increased. He stated that they had more support for the RSWA from the RWSA for administrative and technology support. He stated they continued to increase the depreciation fund by about \$120K to replace the facilities.

Mr. Mawyer stated that recyclable products were distributed across Virginia and North Carolina, and roundtrip miles were estimated to be 462k. He stated that transferring refuse to Henrico was almost 420k trip miles per year. He stated that RWSA employees who helped support the RSWA operations were included in the organizational chart. He stated that RWSA employees helped process payments, contracts, and payroll, and they helped manage technology and HR functions. He stated that the RSWA would share a small portion of the costs for the joint administrative staff.

Mr. Mawyer stated that the RWSA paid 85% of the cost for the Executive Director's position, and the RSWA was allocated 15% of the cost. He stated that they determined an appropriate share of the positions to allocate to RSWA, and of the 22 joint administrative positions, 5.4 were allocated to RSWA as an expense. He stated that the budget was estimated to be \$7.9M with net allocation required of about \$3.5M. He stated that the net allocation increased by 7.9%. He stated that the County contribution increased by 6.5%, and the City allocation increased by 16.8%.

Mr. Mawyer stated that Board was requested to vote to approve the resolution to adopt the preliminary rate schedule to authorize the Authority to advertise the preliminary rates for a public hearing to be held at the regular meeting of the Board on May 23, 2023.

Mr. Andrews moved that the Board approve the resolution to adopt the preliminary rate schedule including authorization to advertise the preliminary rate schedule for a public

293 hearing to be held during the regular meeting of the Board of Directors on May 23, 2023. Mr.
294 Rogers seconded the motion, which passed unanimously (7-0).

295
296 ***10. OTHER ITEMS FROM BOARD/STAFF NOT ON AGENDA***

297 There were none.

298
299 ***11. CLOSED MEETING***

300 There was no closed meeting.

301
302 ***12. ADJOURNMENT***

303 At 2:44 p.m., Mr. Rogers moved to adjourn the meeting of the Rivanna Solid Waste
304 Authority. Mr. Pinkston seconded the motion, which passed unanimously (7-0).

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DRAFT



MEMORANDUM

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

FROM: BILL MAWYER, EXECUTIVE DIRECTOR

SUBJECT: EXECUTIVE DIRECTOR'S REPORT

DATE: MAY 23, 2023

STRATEGIC PLAN GOAL: PLANNING AND INFRASTRUCTURE

Solar Arrays at the IMUC

The State Corporation Commission approved a package of solar projects for Dominion Energy including one to be completed on our closed cells at the IMUC. We anticipate construction of the solar project to be completed in 2024.

New Southern Albemarle Convenience Center

Construction continues on the new Southern Albemarle Convenience Center, with completion anticipated in May 2023. Residents will be able to bring recycling materials and bagged refuse to this facility. Recycling materials will be trucked from the SACC to the Paper Sort facility for baling and processing. Refuse will be trucked to the Ivy Transfer Station, and then hauled to a landfill in Henrico County for disposal. A Grand Opening ceremony is planned for June 22 at 10 a.m.



Southern Albemarle Convenience Center



MEMORANDUM

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

**FROM: LONNIE WOOD, DIRECTOR OF FINANCE AND
ADMINISTRATION**

REVIEWED: BILL MAWYER, EXECUTIVE DIRECTOR

SUBJECT: MARCH 2023 FINANCIAL SUMMARY

DATE: MAY 23, 2023

Total operating revenue for the first nine months of this fiscal year was \$3.494 million, and total operating expenses were \$5.497 million, which resulted in a \$2 million net operating loss. This is better than the estimated loss of \$2.482 million per the prorated budget. Total funding support for operations and remediation through March was \$2,578,000. The Authority processed 197,468 tons of refuse and recycling materials for this period. A breakdown of net revenue or cost per ton, including overhead and administrative support costs and excluding Ivy Environmental results, is shown below.

	<u>Ivy Operations</u>	<u>Ivy Transfer</u>	<u>Recycling</u>	<u>Total</u>
Tonnage	155,985	39,876	1,607	197,468
Net operating revenue (costs)	\$ 255,162	\$ (657,197)	\$ (880,977)	\$ (1,283,012)
Net revenue (cost) per ton	\$ 1.64	\$ (16.48)	\$ (548.21)	\$ (6.50)

Some highlighted items are noted below and reference to the appropriate line item in the statement:

- A –** Clean Fill, Vegetative Waste, and MSW continue to bring in higher than expected revenues.
- B –** Wood Grinding costs were the cause for Ivy Operations to be significantly over budget.
- C –** Recycling costs are running over budget primarily due to engineering consulting services for the Baling Facility that were unbudgeted.
- D –** Ivy Transfer Station disposal contract costs are over budget due to high MSW tonnages.
- E –** Vehicle and equipment maintenance costs have exceeded the annual budget for Ivy Operations, Ivy Transfer Station, and Recycling.

Attachments

**Rivanna Solid Waste Authority
Revenue and Expense Summary Report
FY 2023**

For March 2023

	Budget FY 2023	Budget YTD	Actual YTD	Variance \$	Variance %	
Revenues						
Ivy Operations Tipping Fees	\$ 631,800	\$ 473,850	\$ 1,037,377	\$ 563,527	118.93%	A
Ivy Environmental Revenues	-	-	11,952	11,952		
Ivy MSW Transfer Tipping Fees	2,557,300	1,917,975	2,195,312	277,337	14.46%	A
County Convenience Centers	60,000	45,000	17,158	(27,842)	-61.87%	
Recycling Revenues	265,000	198,750	152,966	(45,784)	-23.04%	
Other Revenues Administration	20,000	15,000	79,058	64,058	427.05%	
Total Revenues	\$ 3,534,100	\$ 2,650,575	\$ 3,493,823	\$ 843,248	31.81%	
Expenses						
Ivy Operations	\$ 668,327	\$ 501,245	\$ 619,951	\$ (118,706)	-23.68%	B, E
Ivy Environmental	792,311	594,233	535,649	58,584	9.86%	
Ivy MSW Transfer	3,283,892	2,462,919	2,690,245	(227,326)	-9.23%	D, E
County Convenience Centers	552,593	414,445	379,391	35,053	8.46%	
Recycling Operations	605,713	454,284	543,587	(89,303)	-19.66%	C, E
Administration	940,562	705,422	728,113	(22,691)	-3.22%	
Total Expenses	\$ 6,843,397	\$ 5,132,548	\$ 5,496,935	\$ (364,388)	-7.10%	
Net Operating Income (Loss)	\$ (3,309,297)	\$ (2,481,973)	\$ (2,003,113)	\$ 478,860	19.29%	
Other Funding Sources						
Local Government Support	\$ 2,240,818	\$ 1,680,613	\$ 1,756,769	\$ 76,156	4.53%	
Environmental Support	1,068,480	801,360	821,355	19,995	2.50%	
Subtotal	\$ 3,309,298	\$ 2,481,973	\$ 2,578,124	\$ 96,150	3.87%	

Net Income (Loss)	\$ 1	\$ 0	\$ 575,011	\$ 575,012
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Local Support Detail			Annualized Payments	True-up Est. Due to / (Due from)
County - Ivy Operations	\$ 266,667	\$ 200,000	\$ 200,000	\$ 455,163
County - Ivy Transfer	956,733	717,550	717,550	60,353
County - Convenience Centers	492,593	369,445	369,445	7,211
County - Recycling	367,378	275,533	275,533	(87,587)
County - Environmental MOU	637,581	478,186	478,185	-
	\$ 2,720,951	\$ 2,040,713	\$ 2,040,713	\$ 435,139
City - Recycling	\$ 157,448	\$ 118,086	\$ 118,086	(37,537)
City - Environmental MOU	350,917	263,188	263,188	-
	\$ 508,365	\$ 381,273	\$ 381,273	\$ (37,537)
UVa - Environmental MOU	\$ 79,982	\$ 59,987	\$ 79,982	\$ -
Total Local Support	\$ 3,309,298	\$ 2,481,973	\$ 2,501,968	\$ 397,602

Rivanna Solid Waste Authority
 Fiscal Year 2023 - March 2023
 Revenue and Expense Summary Report

FY 2023			Variance \$	Variance %
Budget FY 2023	Budget YTD	Actual YTD		

Ivy Operations

Revenues

Clean fill material	\$ 200,000	\$ 150,000	\$ 671,109	521,109	347.41%	A
Grindable material	264,000	198,000	256,548	58,548	29.57%	A
Tires whole	22,800	17,100	31,058	13,958	81.63%	
Tires and white good per item	45,000	33,750	29,367	(4,383)	-12.99%	
Material Sales	100,000	75,000	49,295	(25,705)	-34.27%	
Total Operations Revenues	\$ 631,800	\$ 473,850	\$ 1,037,377	\$ 563,527	118.93%	

Expenses

Personnel Cost	\$ 274,552	\$ 205,914	\$ 203,096	\$ 2,818	1.37%	
Professional Services	-	-	350	(350)		
Other Services and Charges	27,700	20,775	22,083	(1,308)	-6.30%	
Communications	1,800	1,350	1,408	(58)	-4.32%	
Information Technology	6,275	4,706	13,885	(9,179)	-195.03%	
Vehicles and Equip. Maintenance	47,000	35,250	59,759	(24,509)	-69.53%	E
Supplies	1,000	750	2,035	(1,285)	-171.29%	
Operations and Maintenance	175,000	131,250	216,084	(84,834)	-64.64%	B
Environmental Remediations	-	-	-	-		
Equipment Replacement	135,000	101,250	101,250	-	0.00%	
Total Operations Expenses	\$ 668,327	\$ 501,245	\$ 619,951	\$ (118,706)	-23.68%	
Allocation of Administration Costs	230,141	172,605	162,264	10,342	5.99%	
Expenses With Admin Allocations	\$ 898,467	\$ 673,850	\$ 782,214	\$ (108,364)	-16.08%	

Net Operating Income (Loss)	\$ (266,667)	\$ (200,000)	\$ 255,162	455,163	-227.58%	
				455,163		

Summary of Local Support

County				
	\$ 266,667	\$ 200,000	\$ 200,000	\$ -
	\$ 266,667	\$ 200,000	\$ 200,000	\$ -

Estimated True-up

\$ 455,163

Rivanna Solid Waste Authority
Fiscal Year 2023 - March 2023
Revenue and Expense Summary Report

FY 2023			Variance \$	Variance %
Budget FY 2023	Budget YTD	Actual YTD		

Ivy Environmental

Revenues

Forestry Management Revenue	\$ -	\$ -	\$ 11,952	11,952	
Total Operations Revenues	\$ -	\$ -	\$ 11,952	\$ 11,952	

Expenses

Personnel Cost	\$ 192,711	\$ 144,533	\$ 144,123	\$ 410	0.28%
Professional Services	-	-	7,277	(7,277)	
Other Services and Charges	12,700	9,525	3,301	6,224	65.35%
Communications	1,000	750	169	581	77.51%
Information Technology	1,000	750	-	750	100.00%
Vehicles and Equip. Maintenance	19,900	14,925	19,626	(4,701)	-31.50%
Supplies	-	-	8	(8)	
Operations and Maintenance	176,500	132,375	115,965	16,410	12.40%
Environmental Remediations	233,500	175,125	127,900	47,225	26.97%
Equipment Replacement	155,000	116,250	117,280	(1,030)	-0.89%
Total Operations Expenses	\$ 792,311	\$ 594,233	\$ 535,649	\$ 58,584	9.86%
Allocation of Administration Costs	276,169	207,126	194,716	12,410	5.99%
Expenses With Admin Allocations	\$ 1,068,479	\$ 801,360	\$ 730,365	\$ 70,994	8.86%

Net Operating Income (Loss) \$ (1,068,479) \$ (801,360) \$ (718,413) 82,947 -10.35%



Summary of Local Support				
County	\$ 637,581	\$ 478,186	\$ 478,185	\$ 1
City	350,917	263,188	263,188	-
Uva	79,982	59,987	79,982	(19,996)
	\$ 1,068,480	\$ 801,360	\$ 821,355	\$ (19,995)

Rivanna Solid Waste Authority
 Fiscal Year 2023 - March 2023
 Revenue and Expense Summary Report

FY 2023			Variance \$	Variance %
Budget FY 2023	Budget YTD	Actual YTD		

Ivy Transfer Station

Revenues

MSW / Construction Debris	\$ 2,392,000	\$ 1,794,000	\$ 2,106,598	\$ 312,598	17.42%	A
Compostable Material	62,300	46,725	-	(46,725)	-100.00%	
Service Charges / other revenues	103,000	77,250	88,714	11,464	14.84%	
Total Operations Revenues	\$ 2,557,300	\$ 1,917,975	\$ 2,195,312	\$ 277,337	14.46%	

Expenses

Personnel Cost	\$ 575,035	\$ 431,276	\$ 417,575	\$ 13,701	3.18%	
Professional Services	-	-	-	-		
Other Services and Charges	111,650	83,738	22,460	61,278	73.18%	
Communications	2,000	1,500	903	597	39.79%	
Information Technology	12,500	9,375	2,003	7,372	78.64%	
Vehicles and Equip. Maintenance	55,000	41,250	79,580	(38,330)	-92.92%	E
Supplies	3,000	2,250	6,092	(3,842)	-170.75%	
Operations and Maintenance	2,426,207	1,819,655	2,083,347	(263,692)	-14.49%	D
Environmental Remediations	3,500	2,625	10,786	(8,161)	-310.88%	
Equipment Replacement	95,000	71,250	67,500	3,750	5.26%	
Total Operations Expenses	\$ 3,283,892	\$ 2,462,919	\$ 2,690,245	\$ (227,326)	-9.23%	
Allocation of Administration Costs	230,141	172,605	162,264	10,342	5.99%	
Expenses With Admin Allocations	\$ 3,514,033	\$ 2,635,525	\$ 2,852,509	\$ (216,984)	-8.23%	

Net Operating Income (Loss) \$ (956,733) \$ (717,550) \$ (657,197) 60,353 -8.41%

Summary of Local Support

County	\$ 956,733	\$ 717,550	\$ 717,550	\$ -
City	-	-	-	-
	\$ 956,733	\$ 717,550	\$ 717,550	\$ -

Estimated True-up \$ 60,353

Rivanna Solid Waste Authority
 Fiscal Year 2023 - March 2023
 Revenue and Expense Summary Report

FY 2023			Variance \$	Variance %
Budget FY 2023	Budget YTD	Actual YTD		

County Convenience Centers

Revenues

Material Sales	\$ 60,000	\$ 45,000	\$ 17,158	\$ (27,842)	-61.87%
Total Operations Revenues	\$ 60,000	\$ 45,000	\$ 17,158	\$ (27,842)	-61.87%

Expenses

Personnel Cost	\$ 378,293	\$ 283,720	\$ 280,634	\$ 3,086	1.09%
Professional Services	-	-	-	-	-
Other Services and Charges	10,300	7,725	2,502	5,223	67.61%
Communications	-	-	353	(353)	-
Information Technology	-	-	-	-	-
Vehicles and Equip. Maintenance	105,000	78,750	47,398	31,352	39.81%
Supplies	-	-	17	(17)	-
Operations and Maintenance	4,000	3,000	7,237	(4,237)	-141.23%
Environmental Remediations	-	-	-	-	-
Equipment Replacement	55,000	41,250	41,250	0	0.00%
Total Operations Expenses	\$ 552,593	\$ 414,445	\$ 379,391	\$ 35,053	8.46%
Allocation of Administration Costs	-	-	-	-	-
Expenses With Admin Allocations	\$ 552,593	\$ 414,445	\$ 379,391	\$ 35,053	8.46%

Net Operating Income (Loss)	\$ (492,593)	\$ (369,445)	\$ (362,233)	7,211	-1.95%
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Summary of Local Support				
County	\$ 492,593	\$ 369,445	\$ 369,445	\$ -
	\$ 492,593	\$ 369,445	\$ 369,445	\$ -

Estimated True-up \$ 7,211

Rivanna Solid Waste Authority
 Fiscal Year 2023 - March 2023
 Revenue and Expense Summary Report

FY 2023			Variance \$	Variance %
Budget FY 2023	Budget YTD	Actual YTD		

Recycling

McIntire & Paper Sort

Revenues

Material Sales & other revenues	\$ 230,000	\$ 172,500	\$ 88,259	\$ (84,241)	-48.84%
Grants	35,000	26,250	64,707	38,457	146.50%

Total Operations Revenues	\$ 265,000	\$ 198,750	\$ 152,966	\$ (45,784)	-23.04%
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Expenses

Personnel Cost	\$ 309,413	\$ 232,059	\$ 230,950	\$ 1,109	0.48%
Professional Services	-	-	23,700	(23,700)	C
Other Services and Charges	49,100	36,825	41,516	(4,691)	-12.74%
Communications	2,150	1,613	2,894	(1,281)	-79.45%
Information Technology	-	-	-	-	0.00%
Vehicles and Equip. Maintenance	68,000	51,000	94,298	(43,298)	-84.90%
Supplies	1,050	788	1,264	(476)	-60.45%
Operations and Maintenance	76,000	57,000	72,277	(15,277)	-26.80%
Environmental Remediations	-	-	-	-	0.00%
Equipment Replacement	100,000	75,000	75,000	0	0.00%

Total Operations Expenses	\$ 605,713	\$ 454,284	\$ 541,899	\$ (87,614)	-19.29%
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Allocation of Administration Costs	184,112	138,084	129,811	8,273	5.99%
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Expenses With Admin Allocations	\$ 789,825	\$ 592,369	\$ 671,710	\$ (79,341)	-13.39%
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Net Operating Income (Loss)	\$ (524,825)	\$ (393,619)	\$ (518,744)	(125,125)	31.79%
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Summary of Local Support

County	\$ 367,378	\$ 275,533	\$ 275,533	\$ -
City	157,448	118,086	118,086	-
	\$ 524,825	\$ 393,619	\$ 393,619	\$ -

Estimated True-up - County	\$ (87,587)
Estimated True-up - City	\$ (37,537)

Rivanna Solid Waste Authority
 Fiscal Year 2023 - March 2023
 Revenue and Expense Summary Report

FY 2023				
<i>Budget FY 2023</i>	Budget YTD	Actual YTD	Variance \$	Variance %

Administration

Revenues

Interest revenues	\$ 5,000	\$ 3,750	\$ 65,871	\$ 62,121	1656.56%
Late Fees	15,000	11,250	13,187	1,937	17.22%
<i>Total Operations Revenues</i>	\$ 20,000	\$ 15,000	\$ 79,058	\$ 64,058	427.05%

Expenses

Personnel Cost	\$ 171,662	\$ 128,747	\$ 136,799	\$ (8,053)	-6.25%
Professional Services	50,000	37,500	42,838	(5,338)	-14.23%
Other Services and Charges	708,700	531,525	542,641	(11,116)	-2.09%
Communications	5,200	3,900	2,077	1,823	46.76%
Information Technology	3,500	2,625	2,174	451	17.16%
Vehicles and Equip. Maintenance	-	-	-	-	
Supplies	1,500	1,125	1,583	(458)	-40.74%
Operations and Maintenance	-	-	-	-	
Environmental Remediations	-	-	-	-	
Equipment Replacement	-	-	-	-	
<i>Subtotal Before Allocations</i>	\$ 940,562	\$ 705,422	\$ 728,113	\$ (22,691)	-3.22%

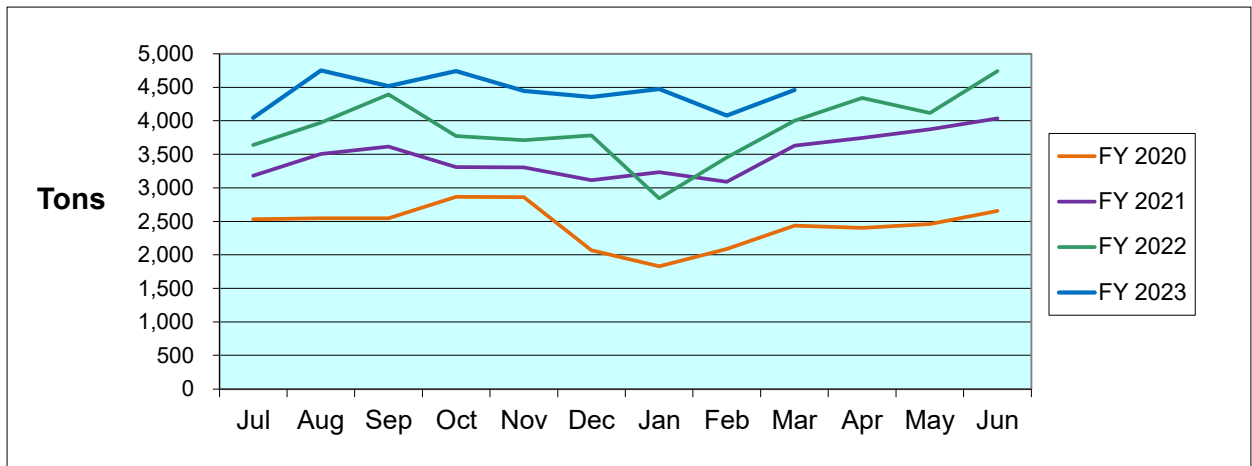
Net Operating Income (Loss)

	\$ (920,562)	\$ (690,422)	\$ (649,055)	41,367	-5.99%
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Allocation to Cost Centers (per agreement)

	Allocation %					
Ivy Operations	25%	\$ 230,141	\$ 172,605	\$ 162,264	\$ 10,342	-29.49%
Ivy Environmental	30%	276,169	207,126	194,716	12,410	-29.49%
Ivy Transfer	25%	230,141	172,605	162,264	10,342	-29.49%
County Convenience Centers	0%	-	-	-	-	
Recycling	20%	184,112	138,084	129,811	8,273	-29.49%
Total Allocation to Cost Centers	100%	\$ 920,562	\$ 690,422	\$ 649,055	\$ 41,367	-29.49%

Rivanna Solid Waste Authority
Ivy MSW Transfer Tonnages
FY 2020 - 2023





March 1-31, 2023

Days of
Operation: **25**

		MSW collected at Transfer Station (tons)					Non-MSW	
	Vehicles	Count	Citizen-Can	Construction	Domestic	MSW Total	Total Tons	
03/01/23	Wednesday	328	320	0.26	55.98	146.60	202.84	1,046.46
03/02/23	Thursday	260	269	0.38	51.08	144.25	195.71	500.72
03/03/23	Friday	184	235	0.10	39.28	97.59	136.97	68.58
03/04/23	Saturday						-	
03/05/23	Sunday						-	
03/06/23	Monday						-	
03/07/23	Tuesday	475	507	1.00	104.94	117.88	223.82	1,009.84
03/08/23	Wednesday	340	329	0.63	105.89	96.82	203.34	481.32
03/09/23	Thursday	325	345	0.65	75.19	143.52	219.36	796.71
03/10/23	Friday	267	352	0.56	64.88	71.84	137.28	582.64
03/11/23	Saturday	355	421	0.80	23.64	50.90	75.34	61.95
03/12/23	Sunday						-	
03/13/23	Monday	263	294	0.53	54.87	142.18	197.58	828.24
03/14/23	Tuesday	279	263	0.39	52.50	114.61	167.50	717.32
03/15/23	Wednesday	248	263	0.28	72.88	110.85	184.01	434.08
03/16/23	Thursday	271	267	0.41	92.55	145.34	238.30	355.68
03/17/23	Friday	280	270	0.28	44.13	88.16	132.57	341.81
03/18/23	Saturday	342	377	0.89	21.17	49.02	71.08	91.74
03/19/23	Sunday						-	
03/20/23	Monday	278	253	0.30	79.91	127.84	208.05	335.33
03/21/23	Tuesday	297	322	0.43	76.12	93.27	169.82	554.90
03/22/23	Wednesday	292	297	0.32	60.15	98.79	159.26	500.07
03/23/23	Thursday	257	254	0.48	70.08	133.98	204.54	363.70
03/24/23	Friday	262	280	0.35	55.72	99.30	155.37	217.53
03/25/23	Saturday	202	225	0.84	47.26	62.64	110.74	20.43
03/26/23	Sunday						-	
03/27/23	Monday	279	268	0.11	61.76	148.71	210.58	403.44
03/28/23	Tuesday	322	314	0.51	61.22	103.73	165.46	440.67
03/29/23	Wednesday	299	287	0.33	146.52	109.71	256.56	517.51
03/30/23	Thursday	282	319	0.33	96.66	126.73	223.72	256.18
03/31/23	Friday	309	290	0.66	100.85	102.41	203.92	409.11
Total	7,296	7,621	11.82	1,715.23	2,726.67	4,453.72	11,335.96	
<i>Average</i>	292	305	0.47	68.61	109.07	178.15	453.44	
<i>Median</i>	280	290	0.41	61.76	109.71	195.71	434.08	
<i>Maximum</i>	475	507	1.00	146.52	148.71	256.56	1,046.46	
<i>Minimum</i>	184	225	0.10	21.17	49.02	71.08	20.43	

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



April 1-30, 2023

Days of

Operation: **25**

		MSW collected at Transfer Station (tons)					Non-MSW	
		Vehicles	Count	Citizen-Can	Construction	Domestic	MSW Total	Total Tons
04/01/23	Saturday	274	280	0.72	11.84	51.21	63.77	66.36
04/02/23	Sunday						-	
04/03/23	Monday	346	364	0.47	76.44	223.98	300.89	393.63
04/04/23	Tuesday	294	352	2.98	84.41	93.99	181.38	358.58
04/05/23	Wednesday	319	395	2.89	71.55	146.97	221.41	1,106.10
04/06/23	Thursday	344	387	3.20	72.75	142.10	218.05	769.15
04/07/23	Friday	291	332	0.65	75.17	86.15	161.97	713.99
04/08/23	Saturday	314	290	3.10	27.96	53.53	84.59	110.52
04/09/23	Sunday						-	
04/10/23	Monday	328	322	0.39	114.39	158.89	273.67	732.35
04/11/23	Tuesday	342	334	0.46	65.73	109.29	175.48	981.45
04/12/23	Wednesday	352	373	0.40	69.96	115.21	185.57	1,313.94
04/13/23	Thursday	311	282	0.31	43.86	129.52	173.69	503.68
04/14/23	Friday	345	328	0.22	52.96	91.54	144.72	711.04
04/15/23	Saturday	340	337	0.95	15.08	63.77	79.80	69.99
04/16/23	Sunday						-	
04/17/23	Monday	345	328	1.87	69.50	208.54	279.91	989.08
04/18/23	Tuesday	315	300	0.34	67.24	70.97	138.55	948.20
04/19/23	Wednesday	301	327	0.33	52.19	134.07	186.59	848.51
04/20/23	Thursday	255	253	0.29	64.23	112.76	177.28	248.73
04/21/23	Friday	300	334	0.65	68.98	121.17	190.80	328.92
04/22/23	Saturday	260	304	0.56	19.65	72.17	92.38	9.31
04/23/23	Sunday						-	
04/24/23	Monday	307	327	2.94	69.92	228.02	300.88	955.13
04/25/23	Tuesday	307	315	0.27	104.76	106.14	211.17	1,049.15
04/26/23	Wednesday	259	291	0.50	72.49	115.33	188.32	672.03
04/27/23	Thursday	267	322	0.40	94.47	157.46	252.33	262.55
04/28/23	Friday	126	141	0.28	60.70	103.23	164.21	0.87
04/29/23	Saturday	256	338	1.01	18.59	93.73	113.33	14.55
04/30/23	Sunday						-	
Total		7,498	7,956	26.18	1,544.82	2,989.74	4,560.74	14,157.81
<i>Average</i>		300	318	1.05	61.79	119.59	182.43	566.31
<i>Median</i>		307	327	0.50	68.98	112.76	181.38	672.03
<i>Maximum</i>		352	395	3.20	114.39	228.02	300.89	1,313.94
<i>Minimum</i>		126	141	0.22	11.84	51.21	63.77	0.87

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



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 MATERIAL UTILIZATION CENTER REPORT/
RECYCLING OPERATIONS UPDATE**

DATE: MAY 23, 2023

Ivy Material Utilization Center (IMUC) : DEQ Permit 132: 450 tons/day MSW limit

March 2023

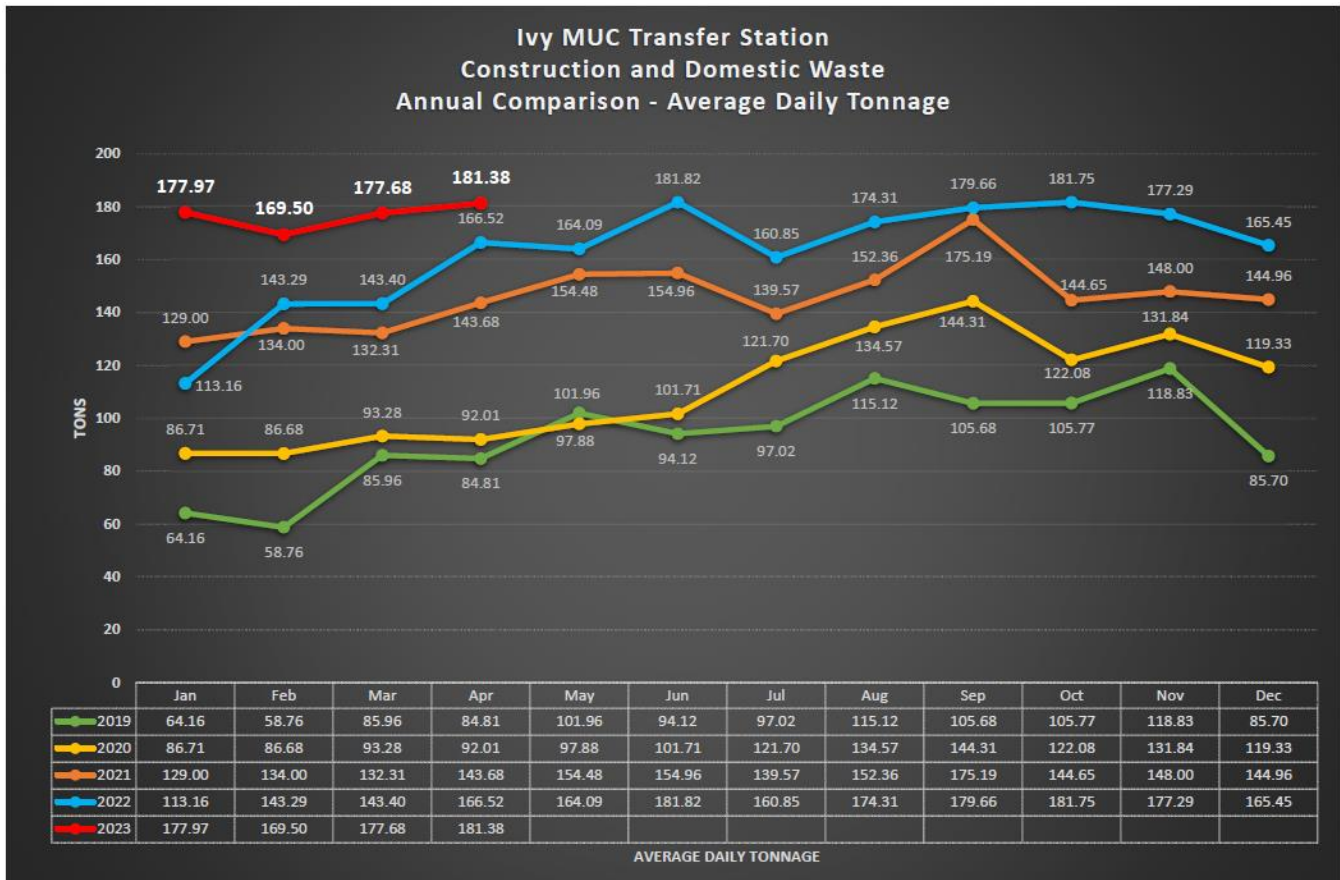
- **7,296 vehicles crossed the scales**
- The IMUC transfer station operated for 25 days and received a total of 4,453.72 tons of municipal solid waste (MSW), an average of 178.15 tons per day of operation. The monthly transfer station tonnage figures are attached to this report.
- 11,335.96 tons of non-MSW materials were received
- 15,789.68 tons were received as a combined total tonnage (MSW + non-MSW)

April 2023

- **7,498 vehicles crossed the scales**
- The IMUC transfer station operated 26 days and received a total of 4,560.74 tons of municipal solid waste (MSW), an average of 182.43 tons per day of operation. The monthly transfer station tonnage figures are attached to this report.
- 14,157.81 tons of non-MSW materials were received
- 18,718.55 tons were received as a combined total tonnage (MSW + non-MSW)

Transfer Station Update

We are generally receiving about 20% more waste each day than last year. Our average daily tonnages are generally following seasonal trends, as shown on the following figure.



Large Clean Fill Project Program

Faulconer Construction Company entered into the initial Large Clean Fill Program Agreement to bring clean fill material from several construction projects in the local area in May 27, 2022. A current agreement with Faulconer Construction will continue until August 2023, and a renewal is anticipated.

As of May 4, 2023, Ivy has received 210,414.84 tons of clean fill material. At the \$3.50 per ton tipping fee, this equates to \$727,784 of revenue (\$483,249 so far during Fiscal Year 2023).

Southern Albemarle Convenience Center

Construction continues on the Southern Albemarle Convenience Center. The Contractor, Findley Asphalt and Concrete, continues to complete concrete, piping, and paving as the weather allows. Completion of the facility is expected to occur in May 2023.

Spring HHW and Bulky Waste Totals:

Saturday, April 15, 2023: *E-Waste*

A total of 337 vehicles participated, including 253 from the County and 84 from the City.

Thursday, April 20, Friday, April 21, and Saturday, April 22, 2023: *Special Collections*

The Very Small Quantity Generator (VSQG) Special Collection for business hazardous waste was held on Thursday, April 20, 2023. The VSQG collection program is a pre-registration, fee-based program with sign-up information and instructions on the Rivanna.org website. Seven customers participated.

Household Hazardous Waste Day was a two-day event this Spring. The hours were from 9am-2pm on Friday, April 21 and Saturday, April 22, 2023. There were no wait times on either day. The total customer count for the two-day event was 832 City/County/Nelson residents. Friday: the split was 305 County, 70 City, and 6 Nelson County. Saturday: the split was 347 County, 90 City, and 14 Nelson County residents participated.

Saturday, April 29, 2023: Furniture / Mattresses

A total of 181 vehicles participated, including 144 from the County and 37 from the City. 23,340 lbs. of furniture and mattresses were collected from the county. 5,820 lbs. of furniture and mattresses were collected from the City.



Pictures from Spring 2023 Household Hazardous Waste Day (4-22-2023)



Pictures from Spring 2023 Appliance Amnesty Day (5-6-2023)

MEMORANDUM

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

**FROM: LONNIE WOOD, DIRECTOR OF FINANCE & ADMINISTRATION
BETSY NEMETH, HUMAN RESOURCES MANAGER**

**SUBJECT: FISCAL YEAR 2023-2024 PAY SCALE ADJUSTMENT,
RESTRUCTURING AND REGRADING**

DATE: MAY 23, 2023

This request is to authorize:

- A 10% increase in the pay ranges included in our pay scale to help us hire and retain a highly qualified workforce, reduce compression, and keep pace with high inflation in a competitive hiring market. The budget impact for this scale increase is \$2800 for the RSWA and \$12,000 for the RWSA to bring all salaries to the scale minimum.
- Restructuring of our unified pay scale from grades 30 – 240 to grades 10 – 270, which includes adding four higher level pay grades to the top of our pay scale to be more comparable with other local government agencies, three new positions included in the FY 2024 proposed budget, and career ladder positions for our Utility Locator and Engineering Inspectors. There is no impact to the budget resulting from these changes.
- Changing the pay grade for a number of positions to more accurately reflect market pay ranges. There is no impact to the budget resulting from these changes.

Background

The Rivanna Authorities Personnel Management Plan establishes a procedure for the Executive Director to recommend adjustments to the pay scale. This recommendation supports our [Strategic Plan – Workforce Development goal](#) of attracting and retaining a highly-skilled team of professionals, by increasing starting pay at the lower end of our pay scale and reducing compression at the higher end of our pay scale. Based on the continued significant inflation in our country and area, we recommend the pay scale be increased by 10% and that four additional pay grades be added on July 1, 2023. While the national unemployment rate in April 2023 was 3.4%, Virginia (3.2% in March) and the Charlottesville area (2.6% in March) have lower unemployment rates which continues to make the local job market very competitive. These changes will also help us to maintain the lower turnover rate of 7.4% for this fiscal year to date, which meets our Strategic Plan goal of keeping turnover below 10%. For the past five years we have averaged an annual turnover rate of 19% for RSWA and 15% for RWSA. This change allows the Authorities to attract and retain high-level management talent and remain comparable to other salaries in our area for that level of management. As shown by the chart below, Rivanna pay ranges are significantly less than other local agencies for director- level employees.

Local Salary Ranges - Department Director

	Charlottesville	Albemarle County	ACSA	RWSA/RWSA
Current	\$92K - \$197K	\$108K - \$217K	\$113K - \$182K	\$98K - \$163K
Proposed FY2024	\$101K - \$244K*	\$107K - \$226K*	\$121K - \$195K	\$103K - \$198K
Positions	Directors/Deputies	Directors/Deputies	Directors	Directors

* = Approved salary range

Taking this into account, and to make the pay scale easier to understand, we have started the proposed FY 2024 pay scale at pay grade 10, instead of pay grade 30. We have also added four pay grades to the top of the scale which allows the Authorities to be more competitive in the market for high level management talent. The new paygrades are highlighted below.

Current Adopted FY2023 Pay Scale			
Grade	Min	Mid	Max
30	\$33,672	\$44,785	\$55,898
40	\$35,357	\$47,023	\$58,692
50	\$37,125	\$49,375	\$61,626
60	\$38,980	\$51,844	\$64,707
70	\$40,929	\$54,436	\$67,943
80	\$42,975	\$57,159	\$71,340
90	\$45,125	\$60,016	\$74,907
100	\$47,381	\$63,018	\$78,652
110	\$49,750	\$66,168	\$82,585
120	\$52,238	\$69,476	\$86,714
130	\$54,849	\$72,950	\$91,050
140	\$57,593	\$76,598	\$95,603
150	\$60,472	\$80,427	\$100,383
160	\$63,496	\$84,448	\$105,402
170	\$66,670	\$88,670	\$110,672
180	\$70,004	\$93,105	\$116,206
190	\$73,503	\$97,760	\$122,015
200	\$77,178	\$102,648	\$128,117
210	\$81,037	\$107,780	\$134,523
220	\$85,090	\$113,169	\$141,249
230	\$89,345	\$118,827	\$148,311
240	\$93,811	\$124,768	\$155,727
250	\$98,502	\$131,007	\$163,512

Current Pay Scale with 4 Additional Grades			
Grade	Min	Mid	Max
10	\$33,672	\$44,785	\$55,898
20	\$35,357	\$47,023	\$58,692
30	\$37,125	\$49,375	\$61,626
40	\$38,980	\$51,844	\$64,707
50	\$40,929	\$54,436	\$67,943
60	\$42,975	\$57,159	\$71,340
70	\$45,125	\$60,016	\$74,907
80	\$47,381	\$63,018	\$78,652
90	\$49,750	\$66,168	\$82,585
100	\$52,238	\$69,476	\$86,714
110	\$54,849	\$72,950	\$91,050
120	\$57,593	\$76,598	\$95,603
130	\$60,472	\$80,427	\$100,383
140	\$63,496	\$84,448	\$105,402
150	\$66,670	\$88,670	\$110,672
160	\$70,004	\$93,105	\$116,206
170	\$73,503	\$97,760	\$122,015
180	\$77,178	\$102,648	\$128,117
190	\$81,037	\$107,780	\$134,523
200	\$85,090	\$113,169	\$141,249
210	\$89,345	\$118,827	\$148,311
220	\$93,811	\$124,768	\$155,727
230	\$98,502	\$131,007	\$163,512
240	\$103,427	\$137,557	\$171,688
250	\$108,598	\$144,435	\$180,272
260	\$114,028	\$151,657	\$189,286
270	\$119,729	\$159,240	\$198,750

Proposed FY2024 Pay Scale - 10% Increase			
Grade	Min	Mid	Max
10	\$37,040	\$49,263	\$61,488
20	\$38,892	\$51,726	\$64,561
30	\$40,837	\$54,313	\$67,788
40	\$42,878	\$57,028	\$71,178
50	\$45,022	\$59,880	\$74,738
60	\$47,273	\$62,875	\$78,474
70	\$49,637	\$66,017	\$82,398
80	\$52,119	\$69,320	\$86,518
90	\$54,725	\$72,785	\$90,843
100	\$57,461	\$76,424	\$95,386
110	\$60,334	\$80,245	\$100,155
120	\$63,352	\$84,257	\$105,163
130	\$66,519	\$88,470	\$110,421
140	\$69,845	\$92,893	\$115,942
150	\$73,337	\$97,537	\$121,739
160	\$77,004	\$102,415	\$127,826
170	\$80,853	\$107,536	\$134,217
180	\$84,896	\$112,913	\$140,928
190	\$89,141	\$118,558	\$147,975
200	\$93,599	\$124,486	\$155,374
210	\$98,279	\$130,710	\$163,143
220	\$103,192	\$137,245	\$171,299
230	\$108,352	\$144,108	\$179,864
240	\$113,770	\$151,313	\$188,857
250	\$119,458	\$158,879	\$198,299
260	\$125,431	\$166,823	\$208,215
270	\$131,702	\$175,164	\$218,625

We have also assigned new pay grades to each position. Because we started our proposed pay scale at pay grade 10 instead of pay grade 30, all positions need to be moved down two grades to remain in the same pay range. We have moved some positions to higher grades based on the current hiring market to make them comparable to similar positions internally or with other local agencies. The education or licensing credential requirements have also been increased for some of the positions. The positions we recommend moving up to a higher pay grade include:

Position	Proposed FY24 New Grade	Minimum	Midpoint	Maximum
RSWA Operator/Attendant	20	\$38,892	\$51,726	\$64,561
Scale Clerk	30	\$40,837	\$54,313	\$67,788
Administrative Assistant	30	\$40,837	\$54,313	\$67,788
AP Associate	70	\$49,637	\$66,017	\$82,398
AR Associate	70	\$49,637	\$66,017	\$82,398
Payroll & Benefits Coordinator	70	\$49,637	\$66,017	\$82,398
Accounting Associate	70	\$49,637	\$66,017	\$82,398
RSWA Driver/Equipment Operator	80	\$52,119	\$69,320	\$86,518
Executive Assistant	90	\$54,725	\$72,785	\$90,843
Water Quality Specialist	90	\$54,725	\$72,785	\$90,843
Assistant IT Administrator	130	\$66,519	\$88,470	\$110,421
Laboratory Manager	180	\$84,896	\$112,913	\$140,928
Maintenance Manager	180	\$84,896	\$112,913	\$140,928
Senior Civil Engineer	180	\$84,896	\$112,913	\$140,928
Senior IT Administrator	180	\$84,896	\$112,913	\$140,928
Solid Waste Manager	180	\$84,896	\$112,913	\$140,928
Wastewater Manager	180	\$84,896	\$112,913	\$140,928
Water Manager	180	\$84,896	\$112,913	\$140,928
Engineering Manager	210	\$98,279	\$130,710	\$163,143
IT Manager	210	\$98,279	\$130,710	\$163,143
Director of Solid Waste	240	\$113,770	\$151,313	\$188,857
Director of Engineering & Maintenance	250	\$119,458	\$158,879	\$198,299
Director of Finance & IT	250	\$119,458	\$158,879	\$198,299
Director of Operations & Environmental Services	250	\$119,458	\$158,879	\$198,299

We have also added three new positions that will be filled in the upcoming fiscal year if approved by the Board of Directors. Those positions include the Director of Administration & Communications, a Finance Manager, and an Engineering Inspection Supervisor. Also, in keeping with our Workforce Development strategy for succession management, we have created a career ladder for the Engineering Inspector position to the following positions: Utility Locator; Engineering Inspectors 1, 2, and 3. These new positions are designed to allow our Engineering Inspectors to have a career path through which they progress based on their continued learning and the certifications they obtain. These new positions and corresponding pay grades are listed below.

Position	Proposed Pay Grade	Minimum	Midpoint	Maximum
Utility Locator	40	\$42,878	\$57,028	\$71,178
Engineering Inspector 3	60	\$47,273	\$62,875	\$78,474
Engineering Inspector 2	80	\$52,119	\$69,320	\$86,518
Engineering Inspector 1	100	\$57,461	\$76,424	\$95,386
Engineering Inspection Supervisor	140	\$69,845	\$92,893	\$115,942
Finance Manager	180	\$84,896	\$112,913	\$140,928
Director of Administration & Communication	240	\$113,770	\$151,313	\$188,857

Board Action Requested:

Approve the following changes to our Personnel Management Plan, effective July 1, 2023:

- a 10% increase in the pay ranges included in our pay scale to help us hire and retain a highly qualified workforce, reduce compression, and keep pace with high inflation in a competitive hiring market.
- Restructuring of our unified pay scale from grades 30 – 240 to grades 10 – 270, which includes adding four higher level pay grades to the top of our pay scale, three new positions, and career ladder positions for our Utility Locator and Engineering Inspectors
- Change the pay grade for a number of positions to more accurately reflect market pay ranges



MEMORANDUM

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

FROM: PHILLIP MCKALIPS, DIRECTOR OF SOLID WASTE

REVIEWED BY: BILL MAWYER, EXECUTIVE DIRECTOR

**SUBJECT: APPROVAL OF ENGINEERING SERVICES –BALING FACILITY, IVY
MUC – TRC COMPANIES**

DATE: MAY 23, 2023

This request is to authorize the Executive Director to execute a Work Authorization with TRC Companies (TRC; formerly Draper Aden Associates) totaling \$532,700 to provide design and construction administration services to complete the Baling Facility project to be located at the Ivy Material Utilization Center (Ivy MUC). The facility is scheduled for construction from June 2024 – December 2025 for a total estimated project cost of \$6.4 million.

Background

This project will construct a 16,800 sf Baling Facility at the Ivy MUC to replace the Paper Sort facility located on leased property off Meade Avenue in the City of Charlottesville. At this baling facility, recycled materials collected at locations around the City and County will be baled and placed in trailers for distribution to recycling vendors or end users. A feasibility study completed in December 2019 reviewed the existing facility and explored options to meet RSWA's growing volume of recycled materials. TRC was retained to complete a conceptual design for a new Baling Facility in December 2022, which recommended a site located at the Ivy MUC.

RSWA entered into a term agreement with TRC on June 25, 2020, for Professional Landfill Engineering and Groundwater Services. Under this contract, TRC would provide Professional Engineering Services for the Baling Facility project to include design, permitting, bidding, construction administration and part-time field inspection services. Engineering staff has negotiated an initial scope of work to include:

- Survey Services
- Geotechnical Investigation Services
- Environmental Services
- A programming review of conceptual designs
- Schematic design to confirm options and layouts.
- Detailed design and regulatory permitting
- Site plan design & development and assistance through Albemarle County approval
- Development of construction documents and bidding assistance
- Construction administration services

Board Action Requested:

Authorize the Executive Director to execute a Work Authorization totaling \$532,700 with TRC for professional engineering services to complete the Baling Facility project and any amendments needed to complete the tasks identified above, not to exceed 25% of the original contract amount, provided the resulting total cost is within the approved CIP project budget.



MEMORANDUM

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

FROM: PHILLIP MCKALIPS, DIRECTOR OF SOLID WASTE

REVIEWED BY: BILL MAWYER, EXECUTIVE DIRECTOR

**SUBJECT: APPROVAL OF ENGINEERING SERVICES FOR FY 2024
ENVIRONMENTAL MONITORING AT THE IVY MUC – TRC
COMPANIES**

DATE: MAY 23, 2023

This request is to authorize a Work Authorization totaling \$203,850 to TRC Companies (TRC; formerly Draper Aden Associates) for completion of tasks required by our VDEQ permit for environmental monitoring as well as maintenance of the landfill gas flare at the Ivy Material Utilization Center.

Background

RSWA entered into a term agreement with TRC on June 25, 2020 for Professional Landfill Engineering and Groundwater Services. Under this agreement, TRC will provide services to complete groundwater and surface water monitoring activities that are required under the operating permit for the Ivy MUC closed landfill cells. These activities include the collection of samples from a variety of groundwater wells and surface water sampling locations, completion of laboratory analysis of these samples, and preparation and submission of required reports to the VDEQ. Maintenance of the on-site landfill gas flare is also included in this work authorization.

Board Action Requested:

Authorize the Executive Director to execute a Work Authorization totaling \$203,850 with TRC for professional engineering services to complete the permit-required environmental monitoring and landfill gas maintenance activities needed during FY 2024 and any further amendments needed to complete the tasks identified above, not to exceed 25%.



MEMORANDUM

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

FROM: PHILLIP MCKALIPS, DIRECTOR OF SOLID WASTE

REVIEWED BY: BILL MAWYER, EXECUTIVE DIRECTOR

**SUBJECT: APPROVAL OF CONTRACT FOR MUNICIPAL SOLID WASTE
TRANSPORTATION AND DISPOSAL, IVY MUC - BFI**

DATE: MAY 23, 2023

This request is to authorize renewal of a unit price contract with BFI Waste Systems of Virginia (BFI) to transfer and dispose of municipal solid waste (MSW), including construction debris, from the Ivy Material Utilization Center (IMUC) for an additional one-year term. This one-year term will begin on July 1, 2023. MSW will be transferred for \$53.23/ton, with an estimated annual cost of \$2.4 M.

Background

A Request for Bid (RFB 390) was developed and advertised on February 23, 2022 for a contract with qualified MSW transportation and disposal firms to serve the IMUC Transfer Station. Two bids were received on March 18, 2022. The lowest bidder was BFI with a bid of \$50.50/ton. On May 31, 2022 a term contract was executed between BFI and RSWA which allows up to 4 one-year term renewals.

BFI provides MSW transportation and disposal services from the IMUC to Republic Services' Old Dominion Landfill in Henrico County. This represents the first one-year term contract renewal and will extend services from July 1, 2023 through June 30, 2024. Based on the FY 2023-2024 budget estimate of 46,000 tons for disposal from the IMUC Transfer Station, this contract will have a cost of approximately \$2.4 M.

Board Action Requested:

Authorize the Executive Director to execute a renewal of an existing term contract with BFI for a unit price of \$53.23/ton to provide MSW Transportation and Disposal services for FY 2023-2024.



MEMORANDUM

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

FROM: PHILLIP MCKALIPS, DIRECTOR OF SOLID WASTE

REVIEWED BY: BILL MAWYER, EXECUTIVE DIRECTOR

**SUBJECT: APPROVAL OF CONTRACT FOR VEGETATIVE WASTE
GRINDING – ROYAL OAK FARM, LLC**

DATE: MAY 23, 2023

This request is to authorize execution of a unit price contract to Royal Oak Farm, LLC to provide periodic vegetative waste grinding services at the Ivy Material Utilization Center (IMUC). This one-year contract will begin in June 2023. Vegetative waste will be ground at a unit cost of \$23.45 per ton, with an estimated annual cost of \$211,000.

Background

A Request for Bid (RFB 406) was developed and advertised on April 24, 2023 for a contract with vegetative waste grinding firms to process the vegetative material that we collect each year at the IMUC. In CY 2022, we collected almost 7,800 tons of this material and ground it into landscaping mulch. Over the past several years, the amount of vegetative waste has generally increased by 15 to 20 percent from year to year. We estimate that we will receive approximately 9,000 tons during the one-year term of this contract. Five bids were received on March 15, 2023. The lowest bidder was Royal Oak Farm, LLC of Evington, Virginia with a bid of \$23.45/ton, a 4.5% decrease compared to the current unit price of \$24.50/ton. Based on the FY 2023-2024 budget estimate of 9,000 tons, this contract will have a cost of approximately \$211,000.

Board Action Requested:

Authorize the Executive Director to execute a contract with Royal Oak Farm, LLC for a unit price of \$23.45/ton to provide vegetative waste grinding services for a one-year period starting June 19, 2023.

MEMORANDUM

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

FROM: BILL MAWYER, EXECUTIVE DIRECTOR

**SUBJECT: APPROVAL OF THE RESOLUTION TO ADOPT THE RATE
SCHEDULE, AND THE FY 2023-2024 BUDGET**

DATE: MAY 23, 2023

Fiscal Year 2023-2024 will be another dynamic year for the Rivanna Solid Waste Authority. A budget totaling \$7.9 million was reviewed in detail with the Board during the March 28, 2023 meeting to provide our essential refuse disposal and recycling services. We will operate a new recycling and refuse collection Convenience Center located in southern Albemarle County, and solar energy facilities may be installed on the capped landfill cells in calendar 2024 by Dominion Energy. We will also complete the design of a new Baling Facility to be located at the IMUC, which will replace the current Paper Sort facility. The Transfer Station continues to receive about 170 tons per day of municipal solid waste and construction demolition debris, far exceeding the transfer goal of 89 tons per day hoped for when the tip fee was reduced and operating days were increased in FY 2018 – 2019. Our Fall and Spring Special Collection Events for the disposal of Household Hazardous Waste, eWaste and Bulky Waste will also continue to be provided as beneficial services for the community.

To support these solid waste services, along with other operating and environmental programs, an FY 2023-2024 budget totaling \$7.9 million is proposed. This budget represents an increase in operating expenses of \$1 million (16%), largely due to the additional staff and contractor costs to process more tonnage through the Transfer Station; operation of the new southern Albemarle Convenience Center; investments in building repairs and equipment replacement; along with support for our workforce. Revenues from tip fees, clean fill, recycling and other sales are estimated to be \$4.3 million, a 23% increase above FY 2022-2023 levels, resulting in a net budget increase of \$0.26 million (7.9%). Estimated Capital Expenses totaling \$1.2 million are included to replace essential equipment (skid steer, leachate pump, cardboard compactor), along with asphalt repaving over the former asbestos disposal area at the IMUC. These Capital Expenses are funded through depreciation charges in the Operating budget. Two additional Operator/Attendant positions are proposed to support the increasing workload at the Transfer Station. A 6% cost-of-living allocation and a 2% merit performance pool for all eligible employees are also proposed.

The estimated support required to provide our programs includes \$2.8 million from Albemarle County, an increase of \$176,760, \$594,000 from the City, an increase of \$85,000, and \$79,982 from the University of Virginia. Tipping fees are proposed to increase from \$52 to \$54/ton for municipal and construction debris disposal, along with an increase from \$48 to \$50/ton for vegetation disposal. The \$30/ton charge for mulch is also proposed to be removed to eliminate the frequent oversupply of mulch and potential mulch fires.

Board Action Requested:

After conducting a Public Hearing, consider approval of the Resolution to Adopt the attached Rate Schedule and the FY 2023 – 2024 Budget, with both to be effective on July 1, 2023.

Attachments



**RESOLUTION
 TO ADOPT THE RATE SCHEDULE
 FOR FISCAL YEAR 2023-2024, EFFECTIVE JULY 1, 2023
 BY THE RIVANNA SOLID WASTE AUTHORITY**

WHEREAS, the Rivanna Solid Waste Authority (the “Authority”) Board of Directors has reviewed the proposed Rate Schedule for Fiscal Year 2023-2024; and

WHEREAS, the Authority conducted a public hearing for the proposed Rate Schedule on May 23, 2023 after advertising the actual date fixed for the public hearing in the Daily Progress on April 10, 2023 and April 17, 2023, and

NOW, THEREFORE, BE IT RESOLVED that the Rivanna Solid Waste Authority Board of Directors hereby adopts the accompanying Rate Schedule for Fiscal Year 2023-2024, to be effective on July 1, 2023.

Rate Schedule

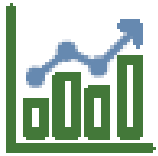
Tipping Fees (Per Ton):				Tipping Fees (Per Item):			
Clean Fill Material		\$10.00		Freon Appliances		\$17.00	
Clean Fill-Project > than 10,000 tons*		\$3.50		Passenger Veh. Tire, Off Rim		\$6.00	
Vegetation/Yard Waste		\$50.00		Passenger Veh. Tire, With Rim		\$13.00	
Domestic Waste(MSW)		\$54.00		Large Truck Tire, Off Rim		\$17.00	
Construction Debris(CDD)		\$54.00		Large Truck Tire, With Rim		\$33.00	
Tires		\$190.00					
				<u>Other Charges</u>			
Minimum Charge Per Load		\$6.00		Service Fee Per Ticket-			
Compost, Sold (per ton)		\$75.00		Albemarle County Customer		\$1.00	
Trash Stickers (each)		\$2.00		Other Customers		\$10.00	
Ticket Request (per copy)		\$1.00		Credit Application Fee (each)		\$35.00	
* Project requires advanced approval by RSWA and agreement to special terms and conditions							

Proposed Budget FY 2023 - 2024

Presented to RSWA Board of Directors
by Bill Mawyer, Executive Director
May 23, 2023



Guided by the Priorities of Our Strategic Plan 2023-2028



OPTIMIZATION AND RESILIENCY

To empower a culture of innovative and collaborative thinking that advances efficient operational processes, technology modernization, and risk mitigation.



ENVIRONMENTAL STEWARDSHIP

To demonstrate and promote best practices in sustainability, resources conservation, and environmental education.



WORKFORCE DEVELOPMENT

To attract, develop, and retain a professional, highly skilled, engaged, and diverse team.



COMMUNICATION AND COLLABORATION

To elevate awareness of the Authorities' impact and value through proactive communication, effective partnerships, and community involvement.



PLANNING AND INFRASTRUCTURE

To address evolving needs by planning, delivering, and maintaining dependable infrastructure and facilities in a financially responsible manner.

Budget Summary

FY 2023-2024

➤ Total Budget: \$7,941,725

Expenses	\$7,941,725	\$1,098,328	16.0 % increase
Revenues	\$4,370,000	\$835,900	23.6 % increase
Net	\$3,571,725	\$262,428	7.9 % increase

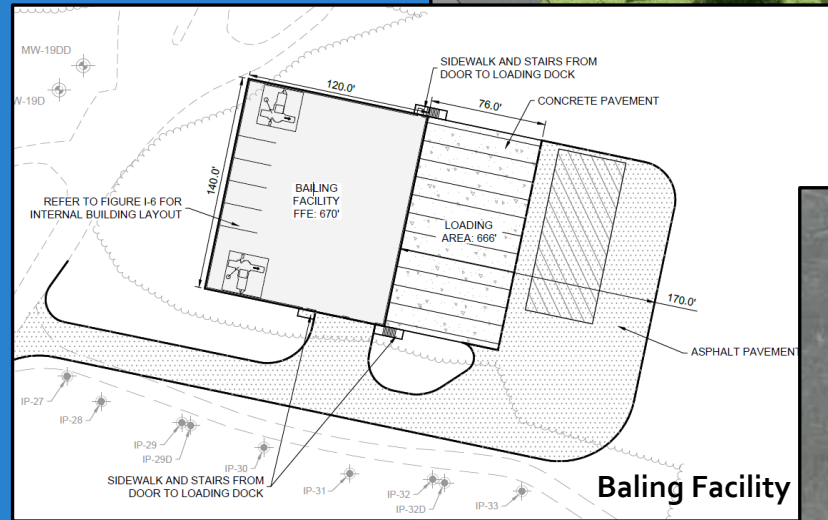
➤ County Allocation: \$2,897,711 \$176,760 6.5 % increase

➤ City Allocation: \$594,032 \$85,668 16.8 % increase

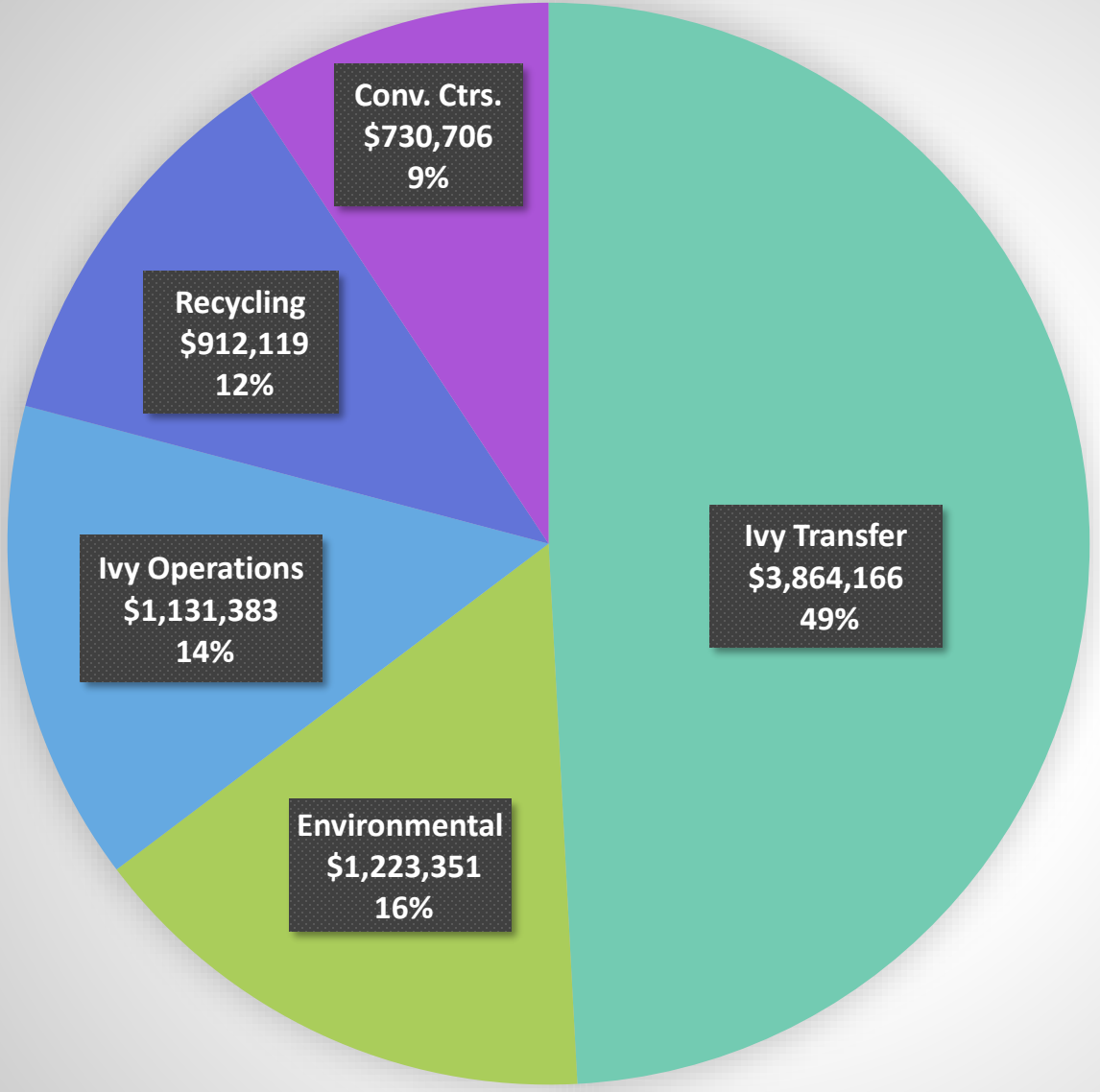
➤ UVA Allocation: \$79,982 (thru FY 2035)

Looking Ahead to FY 2024

- Operate the Southern Albemarle Convenience Center
- Complete design of the new Baling Facility at IMUC
- Install solar panels on 17 acres by Dominion Energy
- Manage free mulch program



FY 2024 Budget
\$7.9 M



Solid Waste Programs

Allocation Summary

FY 2023-2024

Programs	City	County	UVA
1. Environmental	405,896	737,473	79,982
2. Recycling	188,136	438,983	0
3. Transfer	0	1,277,166	0
4. Operations	0	+226,617 net revenue	0
5. Convenience Ctrs	0	670,706	0
	\$594,032	\$2,897,711	\$79,982

Strategic Investments

• Workforce		\$360 k
• 6% cola + 2% merit pool	\$110 k	
• RSWA-absorbed VRS, Health/Life Insurance, Workers Compensation, & Overtime Costs	\$92 k	
• Additional Positions – IMUC Transfer Station	\$76 k	
○ Operator Attendants (2)		
○ ½ yr. for Driver/Equip Operator & 2 Attendants for SACC (approved in FY 23)	\$68 k	
• Operations & Maintenance		\$320 k
• Vehicle/Equipment Maintenance, Fuel & Wood Grinding Costs	\$230 k	
• Transfer of Refuse, Hauler Increase	\$90 k	
• Administrative & Information Technology Support		\$190 k
• Infrastructure		\$120 k
• Buildings and Equipment Depreciation		

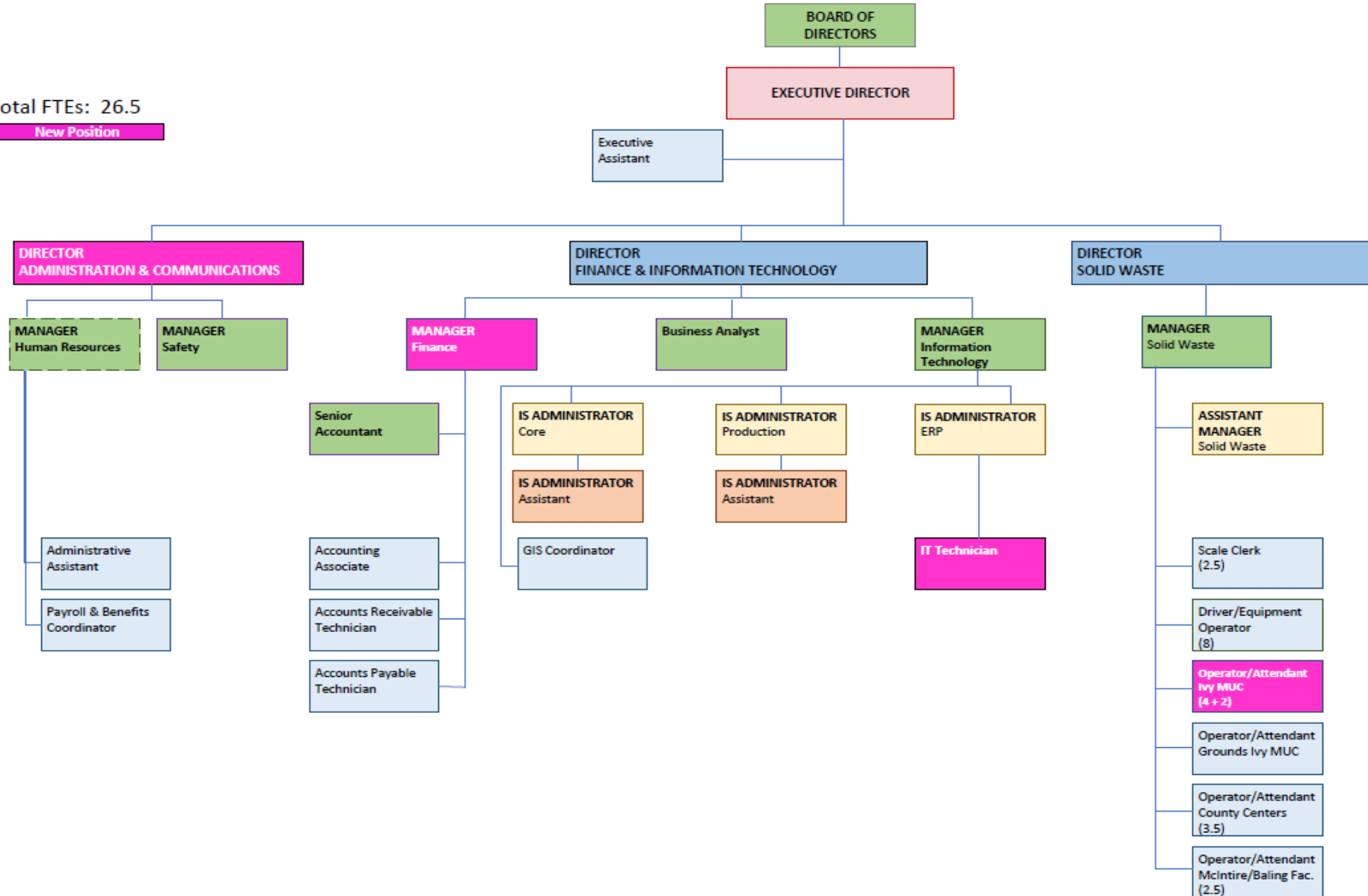
RIVANNA SOLID WASTE AUTHORITY

Organizational Chart

FY 2023 – 2024
Proposed Budget

Total FTEs: 26.5

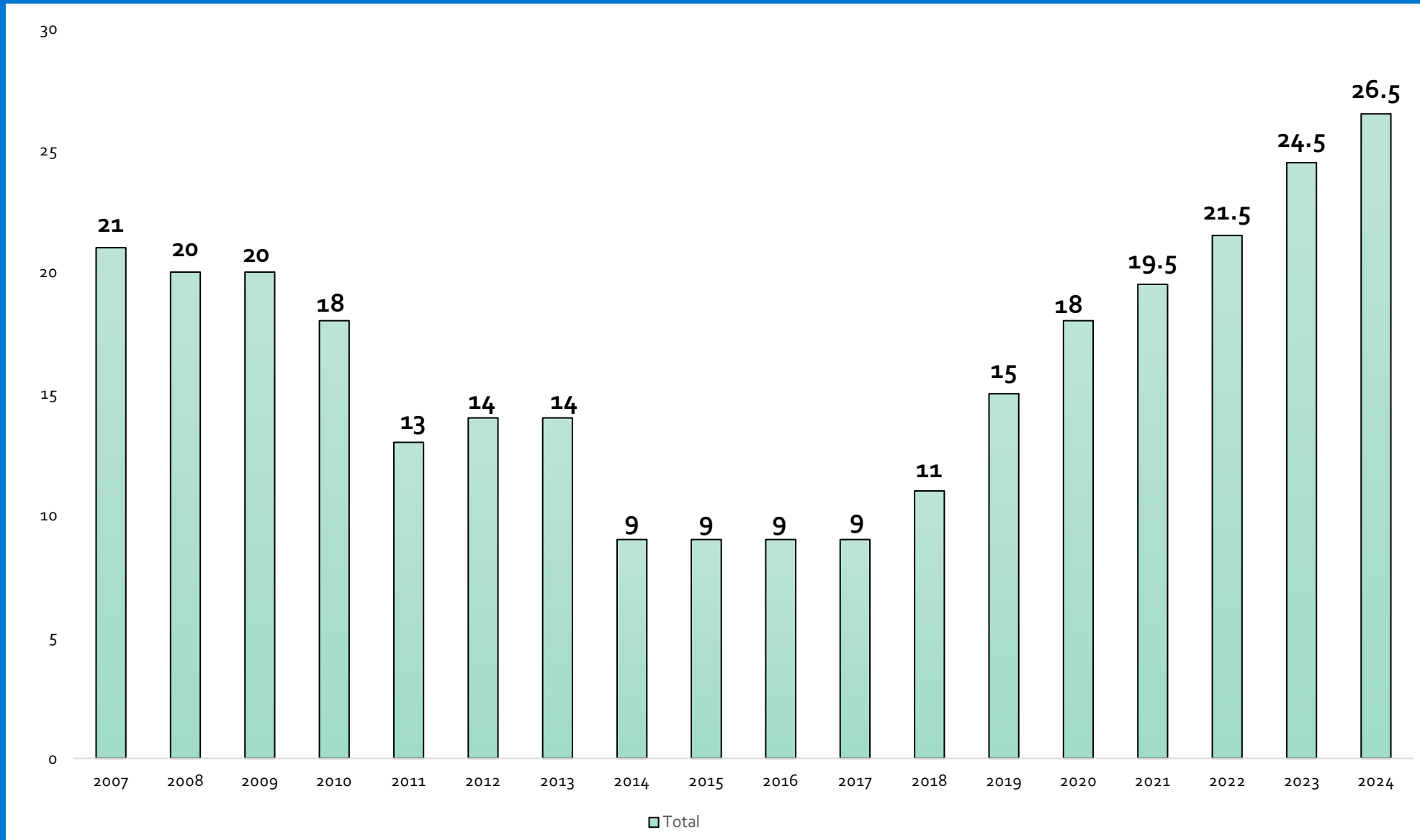
New Position



Joint Administrative Staff

				FTE Split		
				RWSA	SWA	
<u>Joint Administrative Staff</u>						
Executive Director	1		1	0.85	0.15	1.00
Director of Administration	0	1	1	0.80	0.20	1.00
Executive Coordinator	1		1	0.60	0.40	1.00
Director of Finance	1		1	0.80	0.20	1.00
Finance Manager	0	1	1	0.80	0.20	1.00
Office/HR Manager	1		1	0.80	0.20	1.00
Senior Accountant	1		1	0.80	0.20	1.00
Accounting Associate	1		1	0.80	0.20	1.00
Payroll & Benefits Coordinator	1		1	0.75	0.25	1.00
Accounts Payable/Purchasing Technician	1		1	0.75	0.25	1.00
Accounts Receivable Technician	1		1	0.30	0.70	1.00
Administrative Assistant	1		1	0.75	0.25	1.00
Business System Analyst	1		1	0.70	0.30	1.00
Safety Manager	1		1	0.70	0.30	1.00
<u>IT/SCADA</u>						
Information Systems Administrator - Core	1		1	0.60	0.40	1.00
Information Systems Administrator - ERP	1		1	0.80	0.20	1.00
Information Systems Administrator - Operation	1		1	1.00	0.00	1.00
Information Systems Asst. Administrator - Core	1		1	0.60	0.40	1.00
GIS Coordinator	1		1	1.00	0.00	1.00
IT Manager	1		1	0.80	0.20	1.00
IT Systems Analyst - Operations	0	1	1	0.80	0.20	1.00
IT Systems Analyst - ERP/Core	1		1	0.80	0.20	1.00
Administration and allocation with RSWA	19	3	22	16.60	5.40	22.00
Total all positions	96.40	3.60	100.00			
FTE Position Allocated to RSWA	<u>-4.30</u>		<u>-5.40</u>			
Total Adjusted FTEs	92.10		94.60			

18 Year History: Number of RSWA Employees



Budget Summary

FY 2023-2024

➤ Total Budget: \$7,941,725

Expenses	\$7,941,725	\$1,098,328	16.0 % increase
Revenues	\$4,370,000	\$835,900	23.6 % increase
Net	\$3,571,725	\$262,428	7.9 % increase

➤ County Contribution: \$2,897,711 \$176,760 6.5 % increase

➤ City Contribution: \$594,032 \$85,668 16.8 % increase

➤ UVA Contribution: \$79,982 (thru FY 2035)

Questions?

Action to be Considered by the Board:

Conduct a Public Hearing on the proposed Fiscal Year 2023-2024 Rate Schedule.

After receiving any comments, consider approval of :

- the Resolution to Adopt the Rate Schedule to be effective on July 1, 2023
- the Fiscal Year 2023 – 2024 Budget

**RESOLUTION
TO ADOPT THE RATE SCHEDULE
FOR FISCAL YEAR 2023-2024, EFFECTIVE JULY 1, 2023
BY THE RIVANNA SOLID WASTE AUTHORITY**

WHEREAS, the Rivanna Solid Waste Authority (the “Authority”) Board of Directors has reviewed the proposed Rate Schedule for Fiscal Year 2023-2024; and

WHEREAS, the Authority conducted a public hearing for the proposed Rate Schedule on May 23, 2023 after advertising the actual date fixed for the public hearing in the Daily Progress on April 10, 2023 and April 17, 2023, and

NOW, THEREFORE, BE IT RESOLVED that the Rivanna Solid Waste Authority Board of Directors hereby adopts the accompanying Rate Schedule for Fiscal Year 2023-2024, to be effective on July 1, 2023.

Rate Schedule

<u>Tipping Fees (Per Ton):</u>		<u>Tipping Fees (Per Item):</u>	
Clean Fill Material	\$10.00	Freon Appliances	\$17.00
Clean Fill-Project > than 10,000 tons*	\$3.50	Passenger Veh. Tire, Off Rim	\$6.00
Vegetation/Yard Waste	\$50.00	Passenger Veh. Tire, With Rim	\$13.00
Domestic Waste(MSW)	\$54.00	Large Truck Tire, Off Rim	\$17.00
Construction Debris(CDD)	\$54.00	Large Truck Tire, With Rim	\$33.00
Tires	\$190.00		
		<u>Other Charges</u>	
Minimum Charge Per Load	\$6.00	Service Fee Per Ticket-	
Compost, Sold (per ton)	\$75.00	Albemarle County Customer	\$1.00
Trash Stickers (each)	\$2.00	Other Customers	\$10.00
Ticket Request (per copy)	\$1.00	Credit Application Fee (each)	\$35.00
* Project requires advanced approval by RSWA and agreement to special terms and conditions			



Special Collection Events Review

Presented by Phil McKalips, Director of Solid Waste

May 23, 2023



Special Collection Events:

- Household Hazardous Waste (HHW; since 2000)
- Furniture/Mattresses (since 1999)
- Appliances (since 1999)
- Tires (since 1999)
- Ewaste

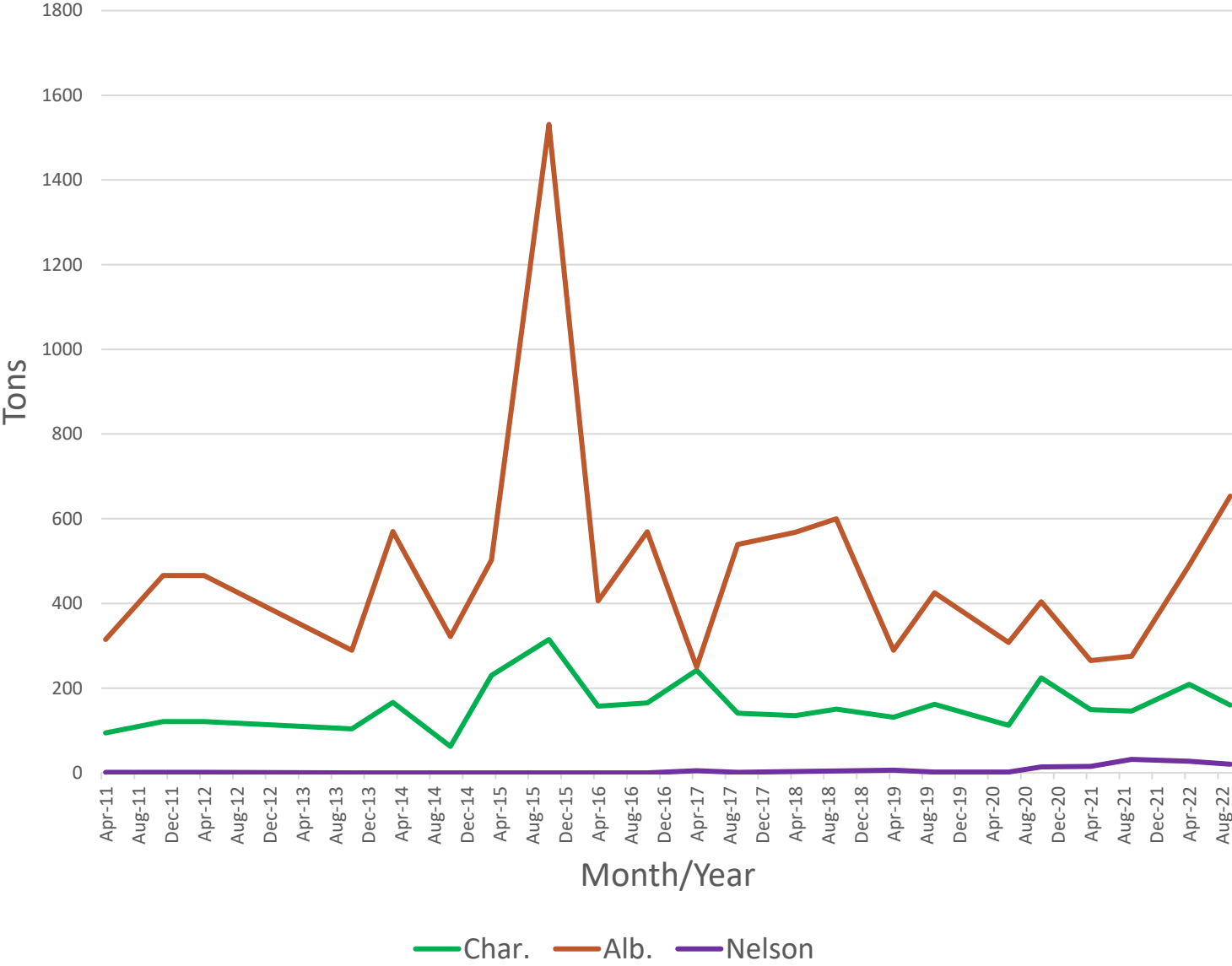
(regularly since 2019, periodic events in the late 1990's to early 2000's)

- Very Small Quantity Generator (VSQG; since 2011)

Household Hazardous Waste

- HHW is a classification of hazardous wastes within the federal Resource Conservation and Recovery Act that allows hazardous products from private residences to be properly managed through special collection events as an alternative to being disposed in a landfill as municipal solid waste.
- RSWA has offered these events since at least 2000. They are now offered in the Spring and Fall each year. Since Aug. 2016, paint has been accepted everyday at the IMUC.
- Costs are \$30,000 - \$50,000 per event. Paint disposal costs are about \$20,000 per year.

HHW (Customer Counts)



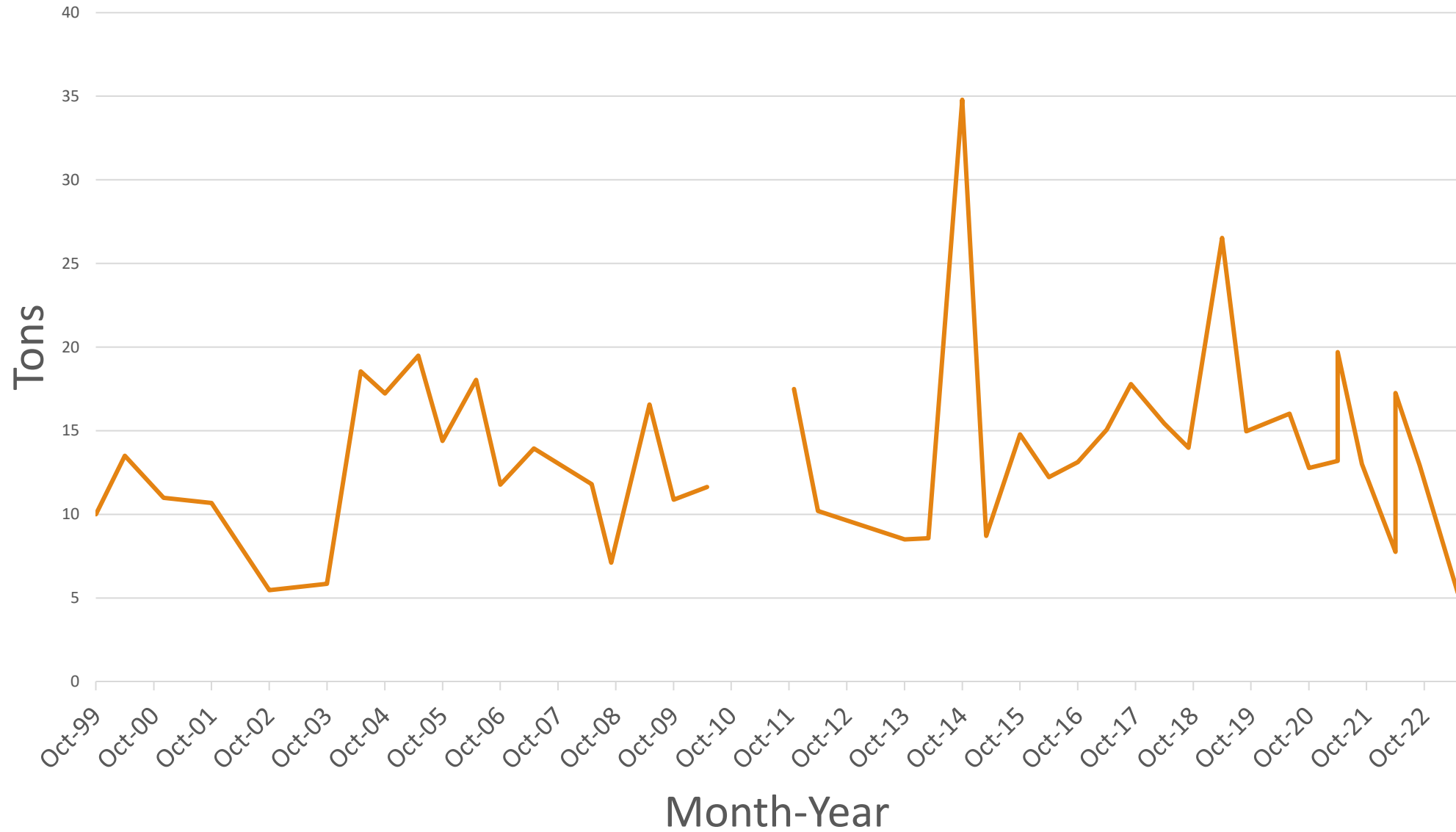
Household Hazardous Waste Special Collection



Furniture/Mattresses

- Our Furniture/Mattress Special Collection Events go back to at least 1999.
- Likely were started as part of an effort to curb illegal dumping of these materials.
- Both the City and the County support these events by paying the disposal costs proportioned through customer counts.
- These materials are charged to the City and County at the transfer station tipping fee (\$54 per ton on July 1)

Furniture (Tons)



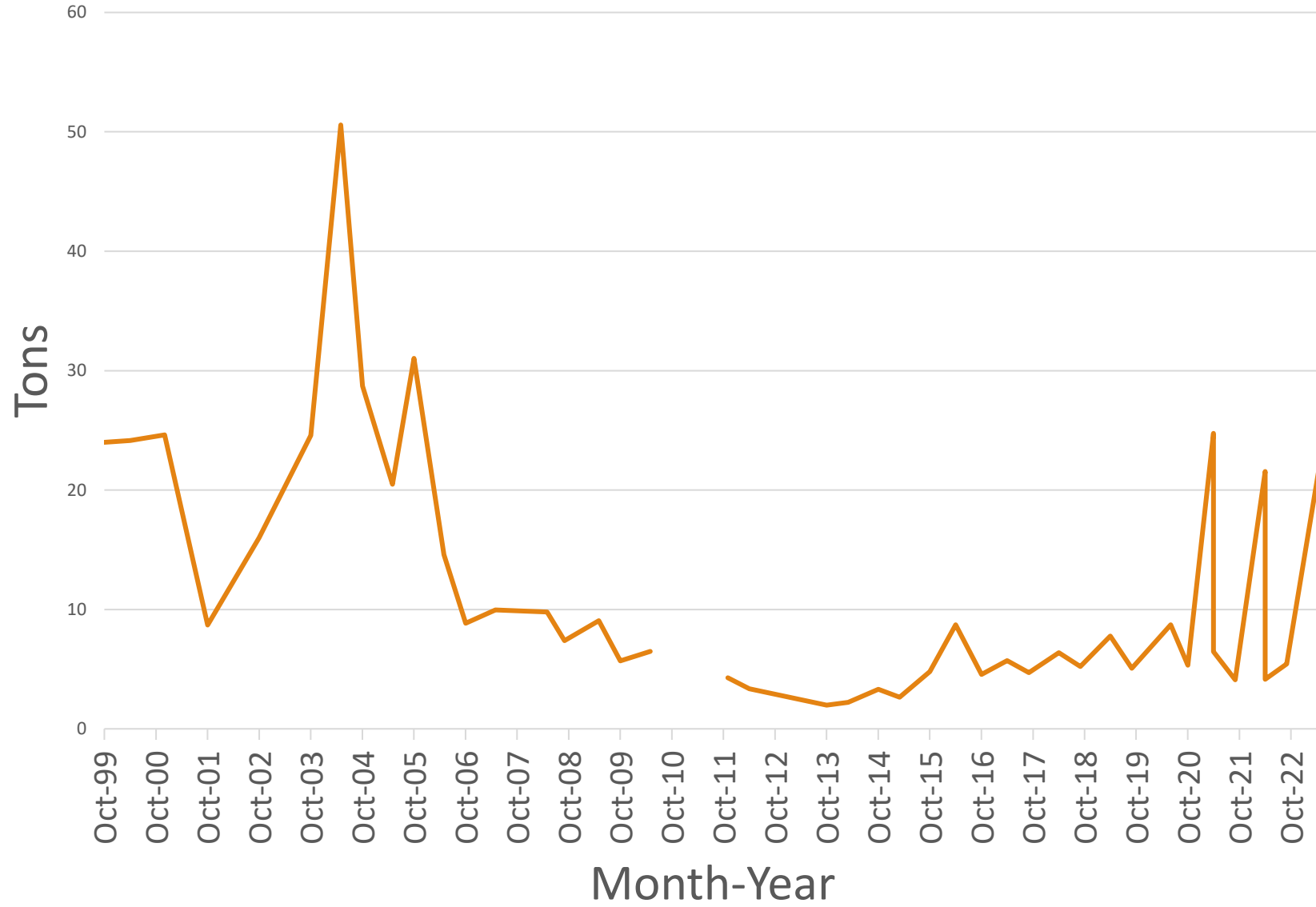
Furniture/Mattress Special Collection



Appliances

- Our Appliances Special Collection Events were started in the late 1990's.
- The purpose is to divert these materials from landfills, increase recycling, and help minimize illegal dumping.
- Both the City and the County support these events by paying charges apportioned based on customer counts.
- Starting July 1, 2023, the disposal fee will be reduced to the MSW disposal fee (\$54 per ton) plus Freon recovery.
- Where possible, these materials are recycled.

Appliances (Tons)



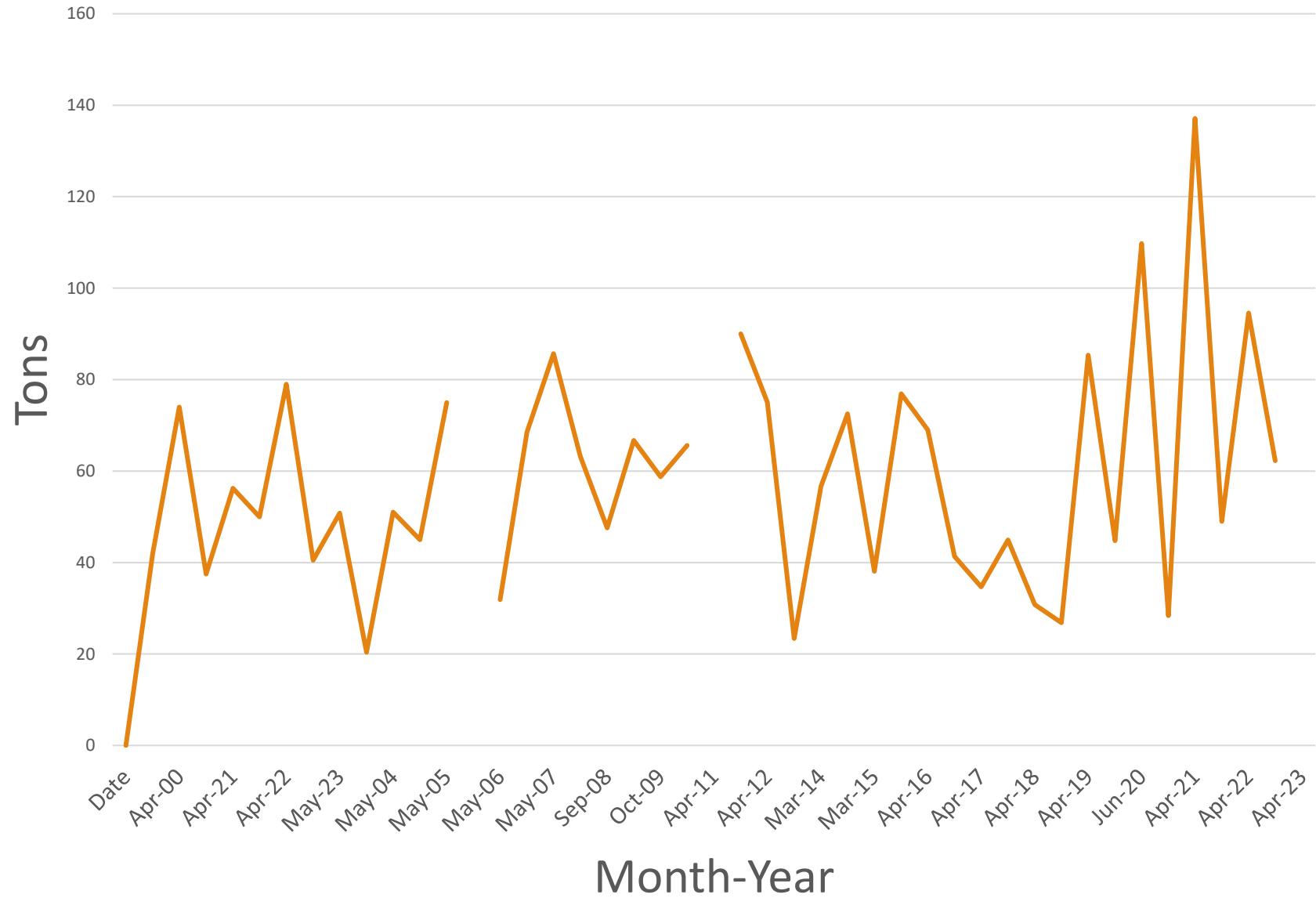
Appliances Special Collection



Tires

- The Tire Special Collection events started in the late 1990's as well.
- Whole tires cannot be landfilled and so become a disposal problem and a common item for illegal dumping.
- Both the City and County support this program by paying charges apportioned based on customer counts.
- Tires are transported to Emanuel Tire in Appomattox, Virginia.
- Emanuel Tire charges \$150 per ton and uses the tires for playground surface material, rubber matting, and energy production.

Tires (ton)



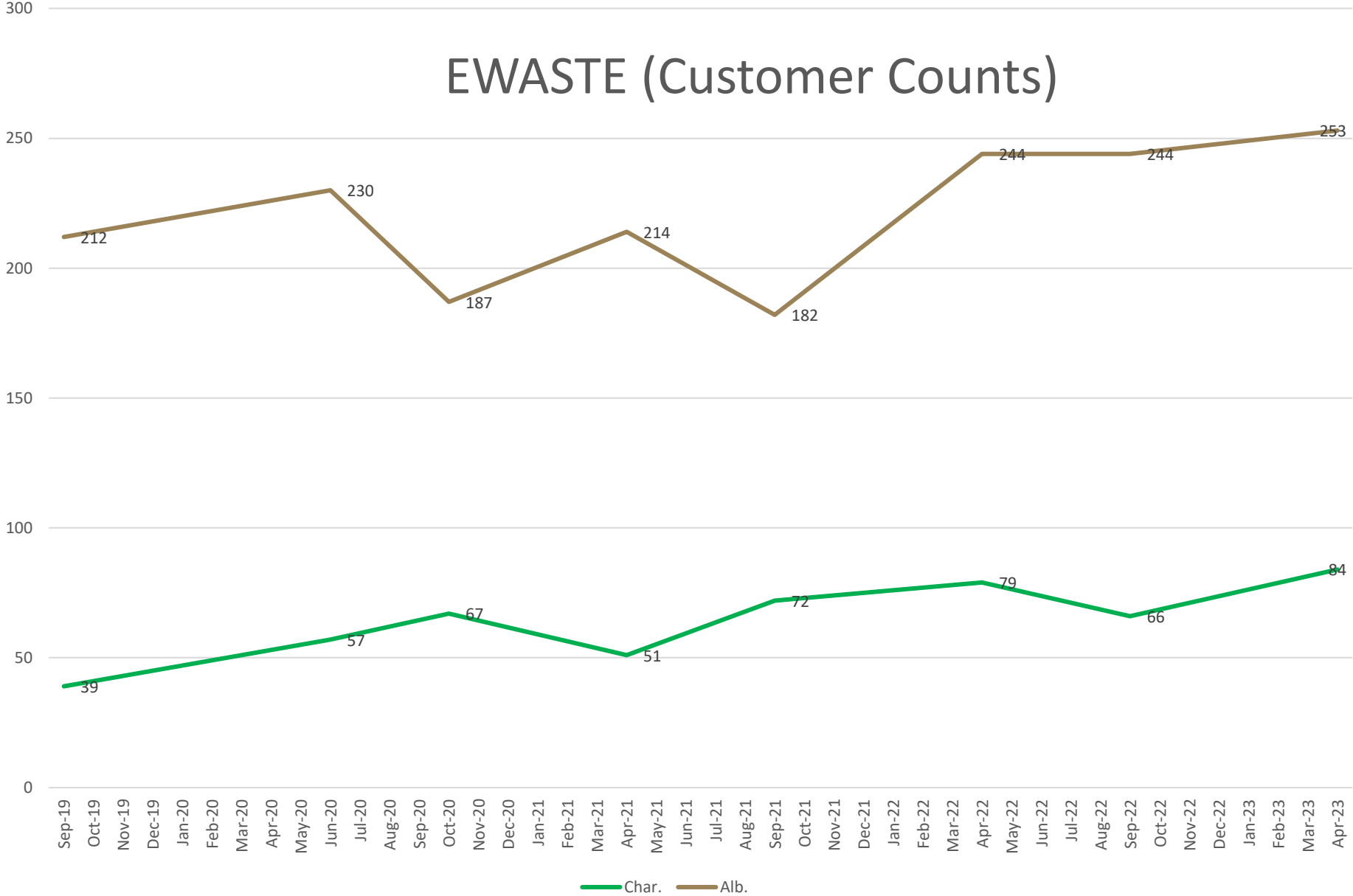
Tires Special Collection



Ewaste

- Purpose is to divert “high-tech” electronics (computers, cell-phones, stereo equipment) from landfills so that hazardous chemicals and minerals can be recovered.
- Efforts are made to recover or recycle as much of the material in the wastes as possible.
- From 2019 to 2023, amount of ewaste collected has doubled during our two semiannual events.
- Strong customer support for programs, some interest in additional days expressed each year.
- Costs \$14,000 - \$17,000 per event.

EWASTE (Customer Counts)



eWaste Special Collection



Very Small Quantity Generator

- VSQG is a classification for businesses that generate materials identified as hazardous wastes.
- Can include fluorescent light bulbs, batteries, aerosol cans, cleaning agents, solvents, acids, and bases.
- Businesses cannot utilize the HHW exemption in RCRA.
- RSWA offers access to our HHW contractor to these businesses so they can save on mobilization and shipping costs of hiring their own contractor. Businesses pay their own disposal costs directly to the contractor.

Summary

- RSWA holds 6 Special Collection Events, twice a year.
- HHW: 525 customers \$40,000 per event
- Furniture: 150 customers \$1,000 per event
- Appliance: 175 customers \$4,500 per event
- Tires: 175 customers \$12,500 per event
- Ewaste: 280 customers \$16,000 per event
- VSQG: 3 or 4 customers \$0
- All programs (except VSQG) receive strong community support and we receive several dozen requests a year to add additional events.
- Typical Annual Costs: City; \$30,000 County; \$120,000

Questions?



Asset Management
Program Update
for the RWSA & RSWA Board of Directors

May 23, 2023



Presented By:

Katie McIlwee

Asset Management Coordinator



Strategic Planning

Planning and Infrastructure

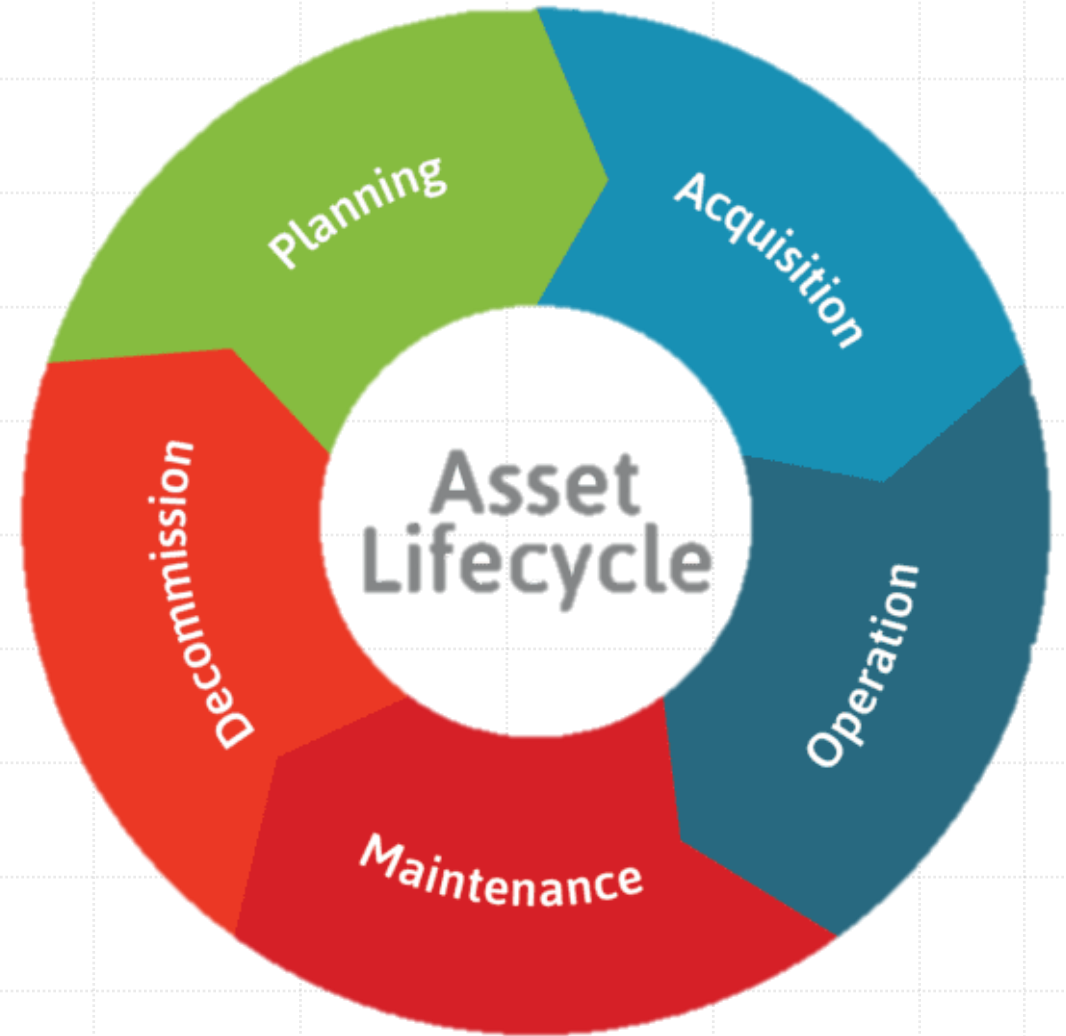
- **Goal:** To address evolving needs by planning, delivering, and maintaining dependable infrastructure and facilities in a financially responsible manner.
- **Strategy:** Expand adoption and use of the asset management program.

Asset Management Policy

- Our management and staff are committed to implementing an Asset Management Program that will provide established levels of service, while minimizing life cycle costs and managing risk.
- The Asset Management Program will link to the Authority's Strategic Framework and Goals for asset related investments and action plans.

What is Asset Management?

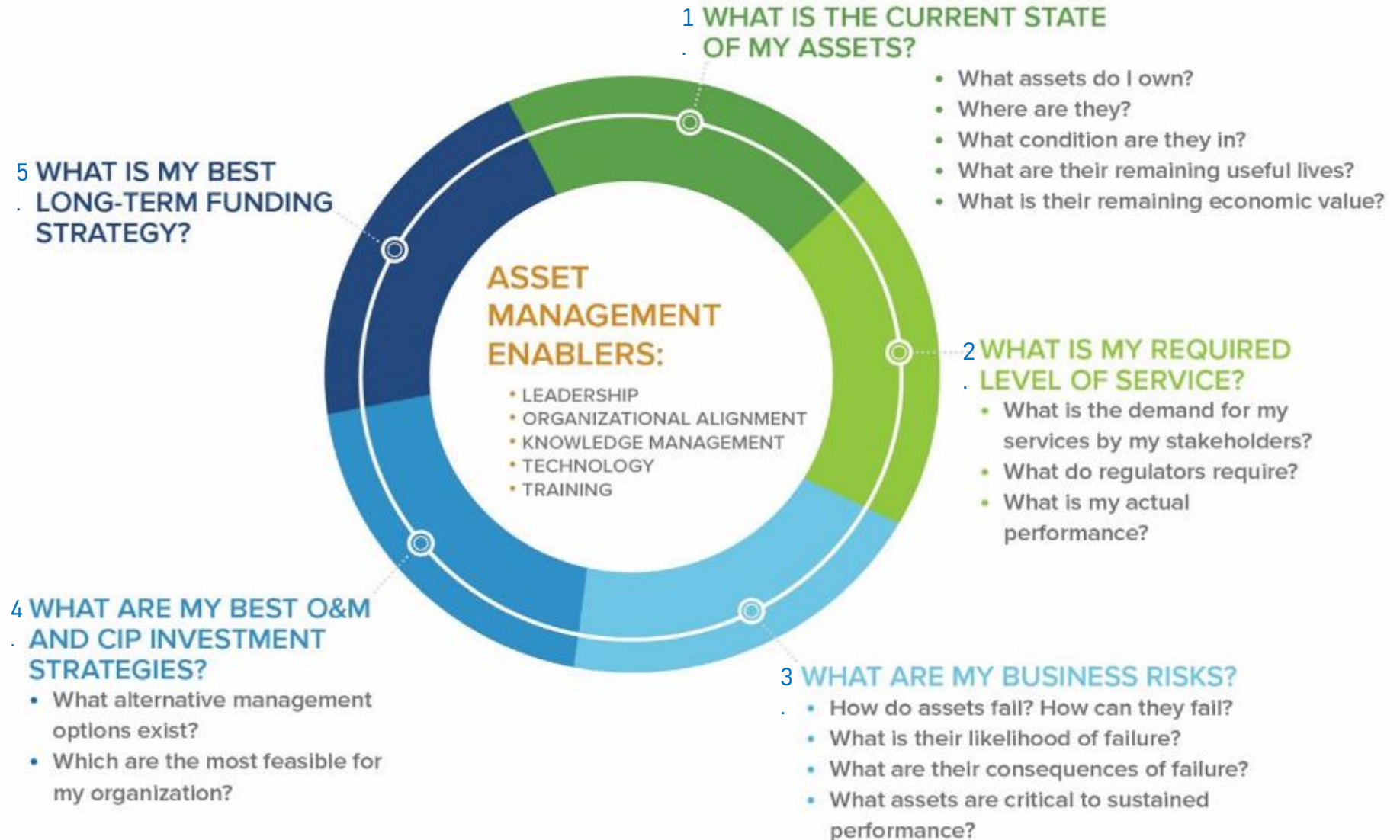
- A **long-term** program to attain and sustain the chosen level of service for the life of an asset in the most **cost-effective** manner.
- A management paradigm and a body of management practices that is applied to the entire portfolio of assets at all levels of the organization that seeks to minimize the total cost of acquiring, operating, maintaining and renewing the assets within an environment of limited resources while continuously delivering the service levels customers desire and regulators require at an acceptable level of business risk to the organization.
~WERF*



* WERF - Water Environment Research Foundation

Five Core Questions

- Asset management is centered on a framework of five core questions, which provide the foundation for asset management best practices:



Rivanna's Assets: Horizontal

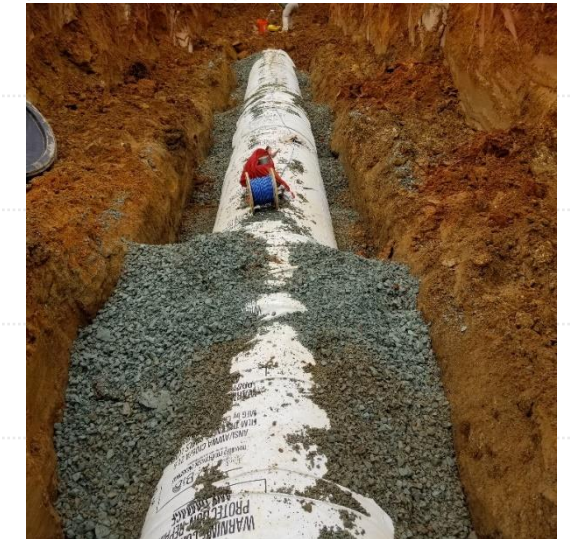
"What you can't see."

WW Horizontal Asset Type	Number of Assets	Length
Gravity Main Segments	720	37.8 miles
Force Main Segments	44	6.2 miles
Manholes	718	N/A
Totals	764	44 miles

Water Horizontal Asset Type	Number of Assets	Length
Raw Main Segments	233	20.8 miles
Potable Main Segments	1,411	46.9 miles
System Valves	657	N/A
Totals	1,644	67.7 miles



Airport Road Pump Station Line



Birdwood Raw Water Main

Rivanna's Assets: Vertical

"What you can see."



Aeration Basins



Switchgear



Filter Belt Press



GAC Contactor



Influent Pump



Slide Gate

Wastewater Facility Type	Total Number of Associated Assets
Wastewater Pumping Stations	126
Advanced Water Resource Recovery Facility	1,402
Water Resource Recovery Facilities	330
Totals	1,858

Water Facility Type	Total Number of Associated Assets
Finished Water Pumping Station	48
Raw Water Pumping Station	118
Storage Tanks	56
Dams	11
Water Treatment Plant	1,176
Hydropower Plant	7
Reservoir	10
Totals	1,426



Benefits of an Asset Management Program

- Prolonging asset life and improving decisions about asset rehabilitation, repair, and replacement
- Reducing overall costs for both operations and capital expenditures
- Meeting customer demands with a focus on system sustainability
- Setting rates based on sound operational and financial planning
- Budgeting focused on critical activities for sustained performance
- Meeting service expectations and regulatory requirements
- Improving responses to emergencies
- Improving the security and safety of assets



Goals of the Asset Management Program

- Integrate information across the Authorities and make available to all internal stakeholders
- Monitor asset lifecycle to proactively predict asset replacement and minimize financial impact
- Quantify asset condition and risk, and contribute to improving the Authority's long-term asset planning
- Achieve consistent and accurate performance monitoring and reporting based on objective asset data
- Compare, optimize, and prioritize among potential capital projects and maintenance activities
- Achieve benefit/cost efficiencies for the Authority and our customers
- Increase and retain institutional knowledge through asset knowledge management and training/capabilities development of staff

AM Implementation Phases

Current
Phases

Phase 1
(Complete)

Develop AM Framework

- Gap Assessment
- Strategic Asset Management Plan (SAMP)
- Identification of Software Requirements

Phase 2
(Complete)

Test AM Framework

- Develop Asset Register
- Pilot of Rivanna Pump Station
- Tactical Asset Management Plan (TAMP)

Phase 3

CMMS* Implementation

- Configuration of Cityworks
- Integration Workshops
- Development of Geodatabase
- Admin/Employee Training
- Go-Live

Phase 4

Full AM Program Implementation

- Asset Register Review & Revisions
- Management Strategy Groups
- Level 1 & 2 Condition Assessments
- Assign COF Scores & Identify Mitigation
- Calculate Risk
- DSS Tool

Procurement of CMMS: Cityworks

*CMMS – Computerized Maintenance Management System

Major Milestones

2018

Phase 1 Begins
AM Plan Development

2019

Phase 2 Begins
Asset Hierarchy
Developed

2020

Strategic AM Plan
Pilot Tactical AM Plan
Acquisition of
Cityworks

2021

Phase 3 Begins
Asset Register
Development
Cityworks
Configuration

2022

Phase 4 Begins
AM Program
Implementation

2023

CW Go-Live
Continue Full AM
Implementation

CMMS Implementation



- [Cityworks](#) was chosen to be the new Computerized Maintenance Management System (CMMS) in September 2020
- Implementation began in December 2020
- Configuration and system testing completed March 2023
- Admin and user training April-May 2023
- Go-Live May 2023

Dashboard - Testing Dashboard

Rs

Home, Profile, Notifications, Refresh, Add, Grid, Settings

New Service Requests		
Request Id ↑	Submit To Name	Description
<input type="checkbox"/>	37	CHECK FOR LEAK
<input type="checkbox"/>	35	CHECK FOR LEAK
<input type="checkbox"/>	33	WATER PRESSURE IS

New Work Orders		
Work Order Id ↑	Apply To Entity	Description
<input type="checkbox"/>	9582	wSystemValve Replace
<input type="checkbox"/>	909	wSystemValve Check
<input type="checkbox"/>	907	BCD_DAM Clean

New Inspections		
Inspection Id ↑	Insp Template Name	Entity Ty
<input type="checkbox"/>	34	Eyewash - 7 Day Insp. WTR Safety
<input type="checkbox"/>	33	Eyewash - 7 Day Insp. WTR Safety
<input type="checkbox"/>	32	Eyewash - 7 Day Insp. WWTR Safety

In Progress Services Requests		
Request Id ↑	Work Orders	Submit To Name
<input type="checkbox"/>	27 0 View	
<input type="checkbox"/>	18 0 View	Haney, Brian

In Progress Work Orders		
Work Order Id ↑	Apply To Entity	Description
<input type="checkbox"/>	908	GEAR_DRIVE Check
<input type="checkbox"/>	864	VFD Replace
<input type="checkbox"/>	860	ELECTRICAL PLC - 3 Year Maint

Completed Inspections		
Inspection Id ↑	Insp Template Name	Entity Typ
<input type="checkbox"/>	31	Eyewash - 7 Day Insp. WTR Safety
<input type="checkbox"/>	3	Odor Control North - AM Odor Cont

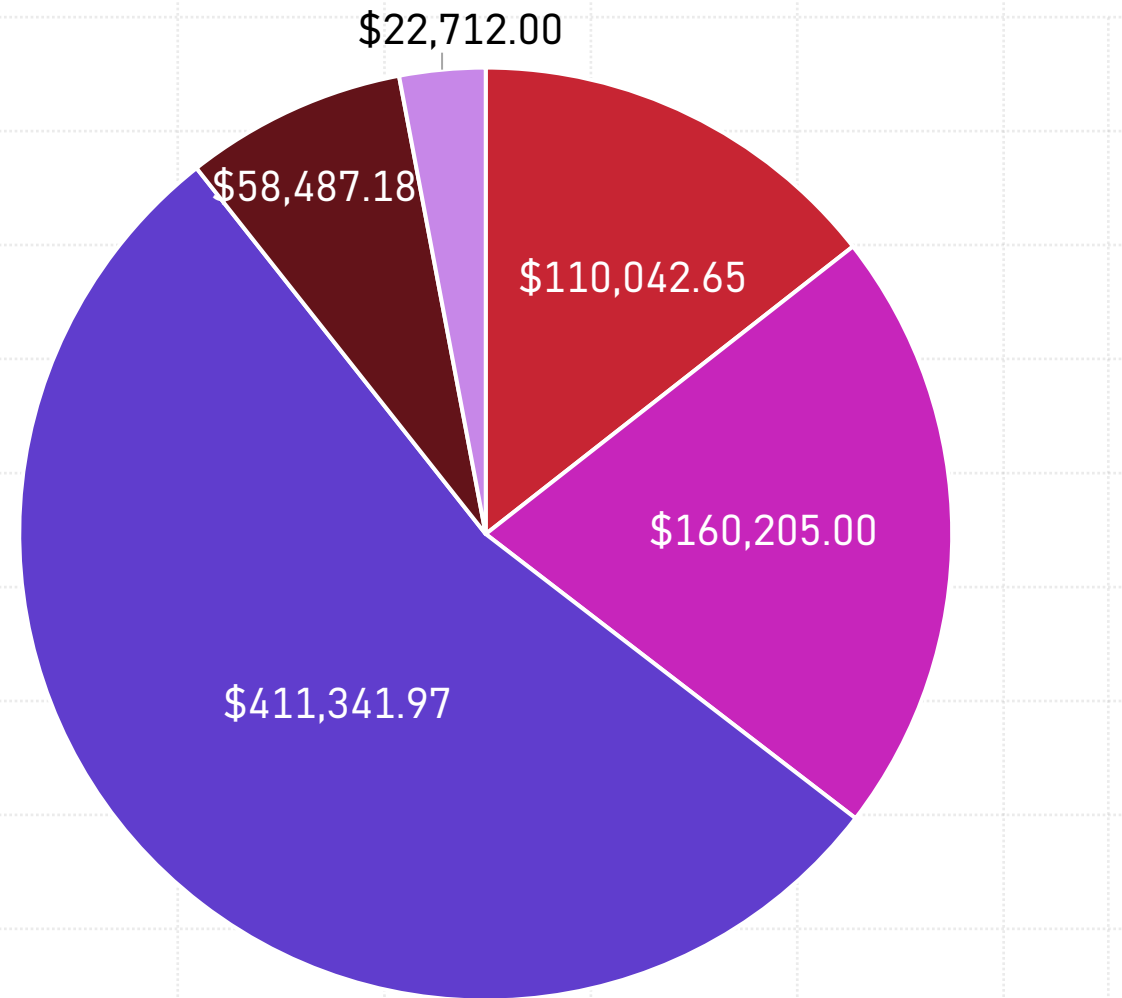
Completed Service Requests		
Request Id ↑	Submit To Name	Description
No records found		

Completed Work Orders		
Work Order Id ↑	Apply To Entity	Description
<input type="checkbox"/>	905	BLOWER Repair
<input type="checkbox"/>	867	HVAC Clean Filter
<input type="checkbox"/>	861	PUMP Check

Closed Inspections		
Inspection Id ↑	Insp Template Name	Entity Ty
<input type="checkbox"/>	25	Eyewash - 7 Day Insp. WWTR Safety

AM Program Budget

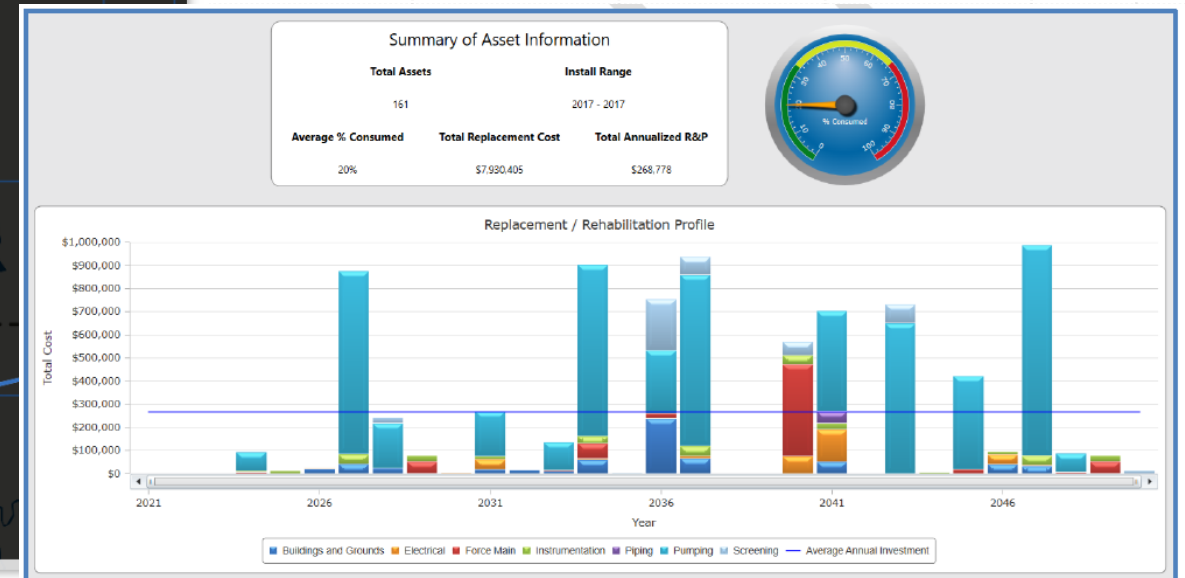
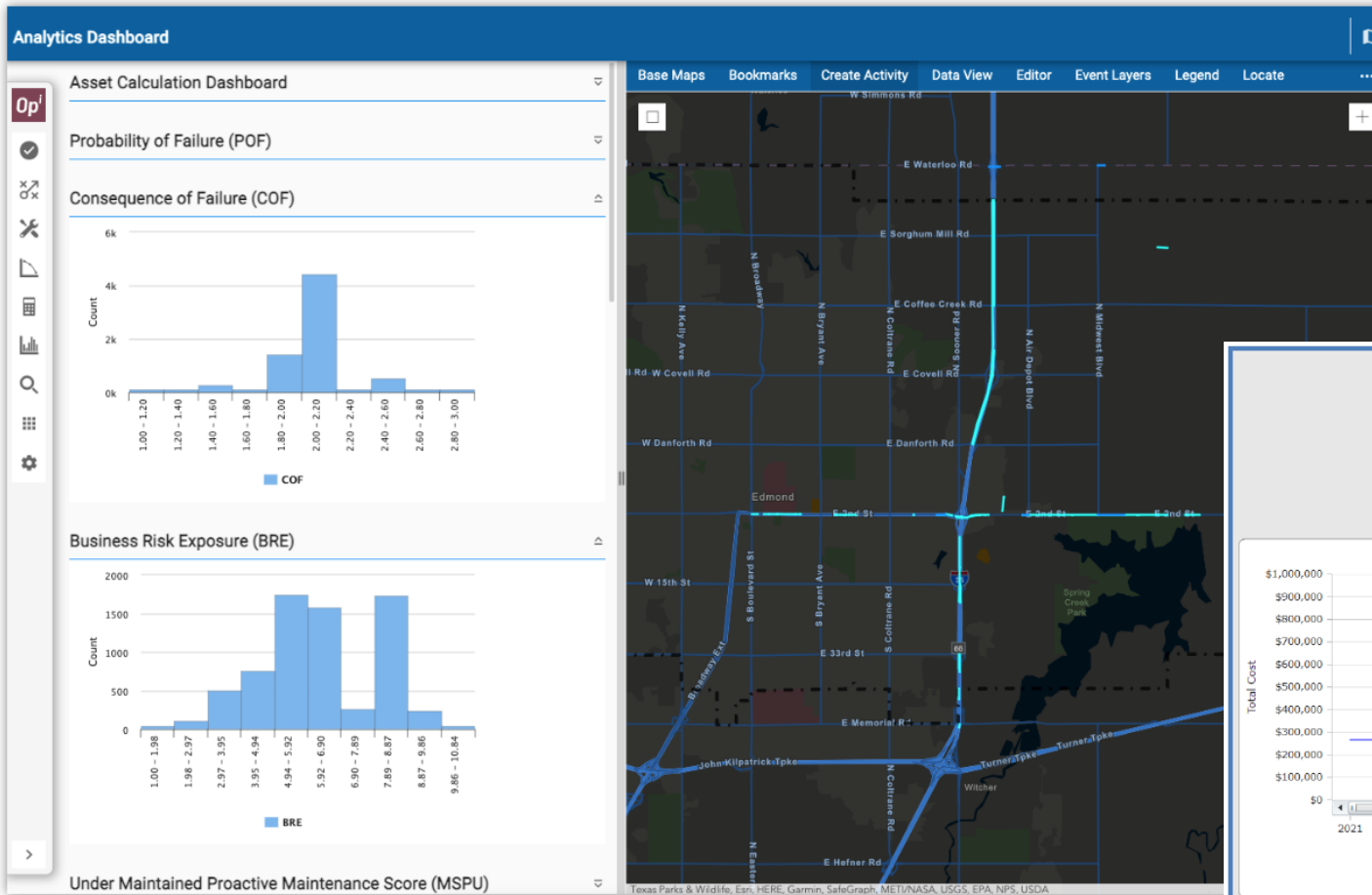
- **Phase 1:** Development of the Asset Management Strategic Plan & Framework
- **Phase 2:** Development of Asset Hierarchy, Inventory, Register, and Pilot Tactical Asset Management Plan
- **Phase 3:** CMMS Implementation
- **Phase 4:** Asset Management Program Implementation
- **Additional Program Expenses:** Server, Software, Integrations



Current CIP Budget	\$1,180,000.00
Total Spent to Date	\$762,788.80
Total CIP Remaining	\$417,211.20

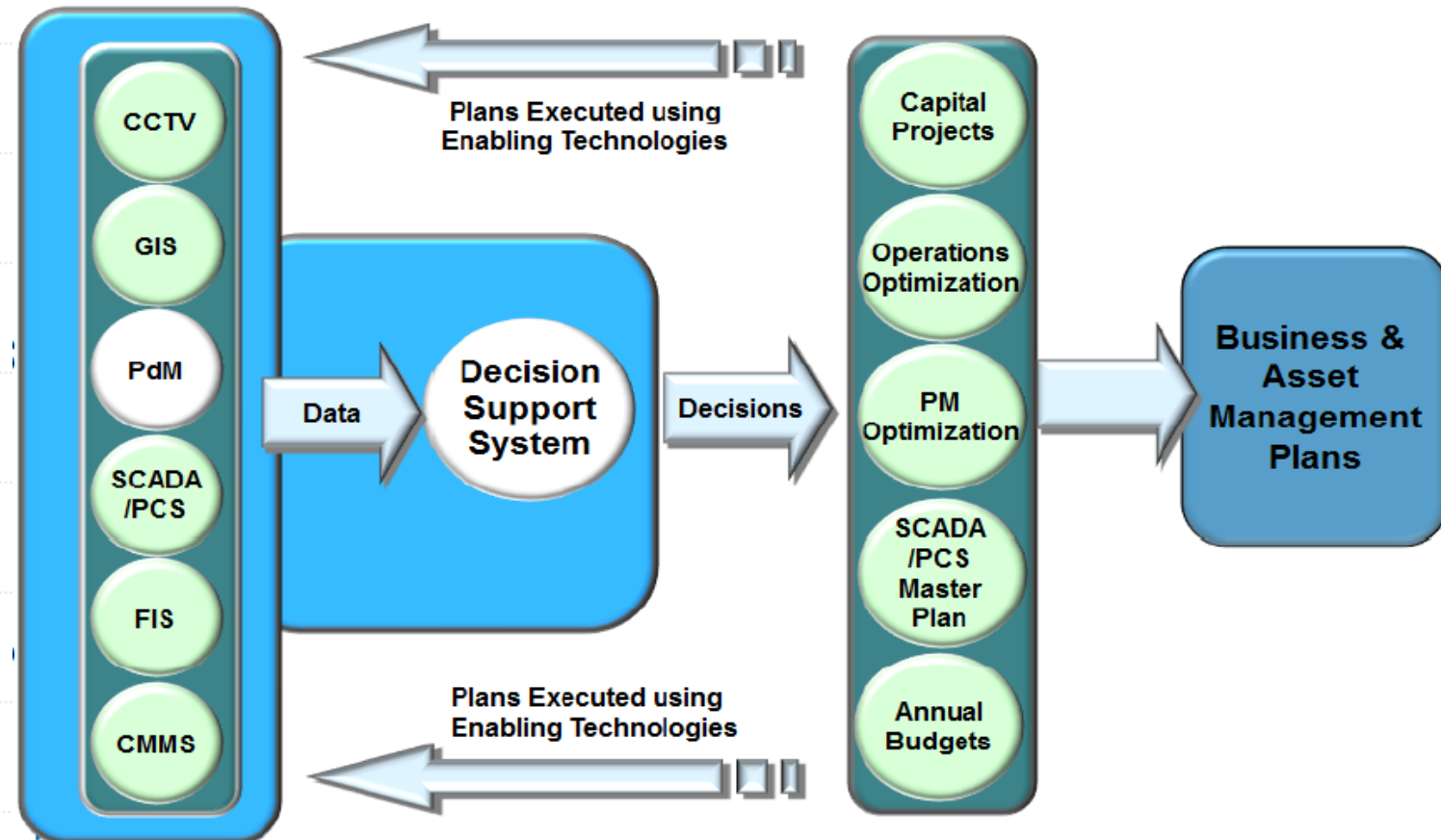
AMP Short-Term Goals

- Complete Level 1 & 2 Condition Assessments on Vertical and Horizontal Assets
- Assign Consequence of Failure and Mitigation Factor Scores to Vertical Assets
- Assign Consequence of Failure Scores to Linear Assets
- Calculate Risk
- Implement a Decision Support System (DSS) Tool



AMP Long-Term Goals

- Fully Implement Asset Management Program
- Develop Capital Investment Needs & Business Case Evaluation Process
- Develop Tactical Asset Management Plans for All Rivanna Assets
- Refine Levels of Service Performance Standards
- Develop Maintenance Optimization Recommendations
- Implement Asset Performance Monitoring Process
- Discussions with RSWA to implement an AMP for their assets





Questions?



Leadership Development Program

~ Preparing the Next Generation of Rivanna Leaders ~

PRESENTED TO THE BOARDS OF DIRECTORS

BY: BETSY NEMETH, HUMAN RESOURCES MANAGER

MAY 23, 2023

Succession Planning Process

Objective

Continue organizational growth and development of the Authorities by

Recognizing, developing and retaining leadership talent and

Strategically planning for our future



Growing Leaders at the Rivanna Authorities thru the Leadership Development Program

Purpose

To invest in the professional growth and development of our employees and prepare them to take on leadership roles within the Authorities.

Objectives

- Identify potential future leaders at all levels of the organization.
- Coach and allow employees to practice the skills necessary to become leaders in the organization.
- Foster active learning, networking, and peer support among our employees.
- Empower our employees to make decisions, manage change, and resolve conflicts.
- Create individualized development plans that will allow employees to develop their strengths and mitigate their opportunities.
- Increase employee engagement and retain internal talent.

Leadership Development Group 1

Directors/High-Level Managers

- Completion of the “Clifton Strengths” Assessment tool
- Four development learning sessions
 - *Strengths Based Leadership*
 - *Emotional Intelligence, Conflict Management*
 - *Managing Change*
 - *Visionary Leadership*
- Capstone Project to be presented in December
- Led by an Executive Leadership Coach with Barren Ridge Consulting

Leadership Development Groups 2 & 3

Managers, Asst. Managers, Supervisors and Other Staff

- Completion of the “Clifton Strengths” Assessment Tool
- Four development learning sessions
 - *Strengths Based Leadership*
 - *Emotional Intelligence, Conflict Management*
 - *Effective Communication*
 - *Managing Change*

Summary

- *We have a refreshed Leadership Development Program to support our Succession Management objectives.*
- *Leadership skills are being cultivated with identified internal candidates thru a structured training program provided by our Human Resources staff with consultant assistance.*

Questions?



Moores Creek Administration Building Renovation & Addition Project

Presented by:

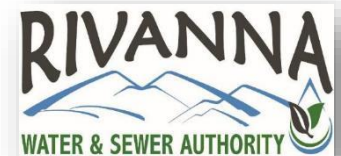
Santino Granato, P.E. - Senior Civil Engineer, RWSA

Brian Bergstrom, AIA, NCARB – Short, Elliot, Hendrickson Engineers

Steve Davis, AIA, LEED Fellow – Principal, Thrive Architecture

To the Rivanna Boards of Directors

May 23, 2023



Agenda

- Background & Key Program Elements
- Site and Floor Plans Overview
- Exhibit and Graphic Display Opportunities
- Building Massing and Renderings
- Sustainable Features
- Project Schedule and Cost

Background

- Constructed in the early 1980's, MC Admin building is 12,850 SF
- Provides space for 26 staff positions including a water & wastewater laboratory.
- Consultant completed a needs assessment in 2018:
 - Addition of approx. 15,000 SF
 - Total renovation and addition of 27,850 SF
 - Designed to accommodate 48 staff positions
 - \$8 million project estimate

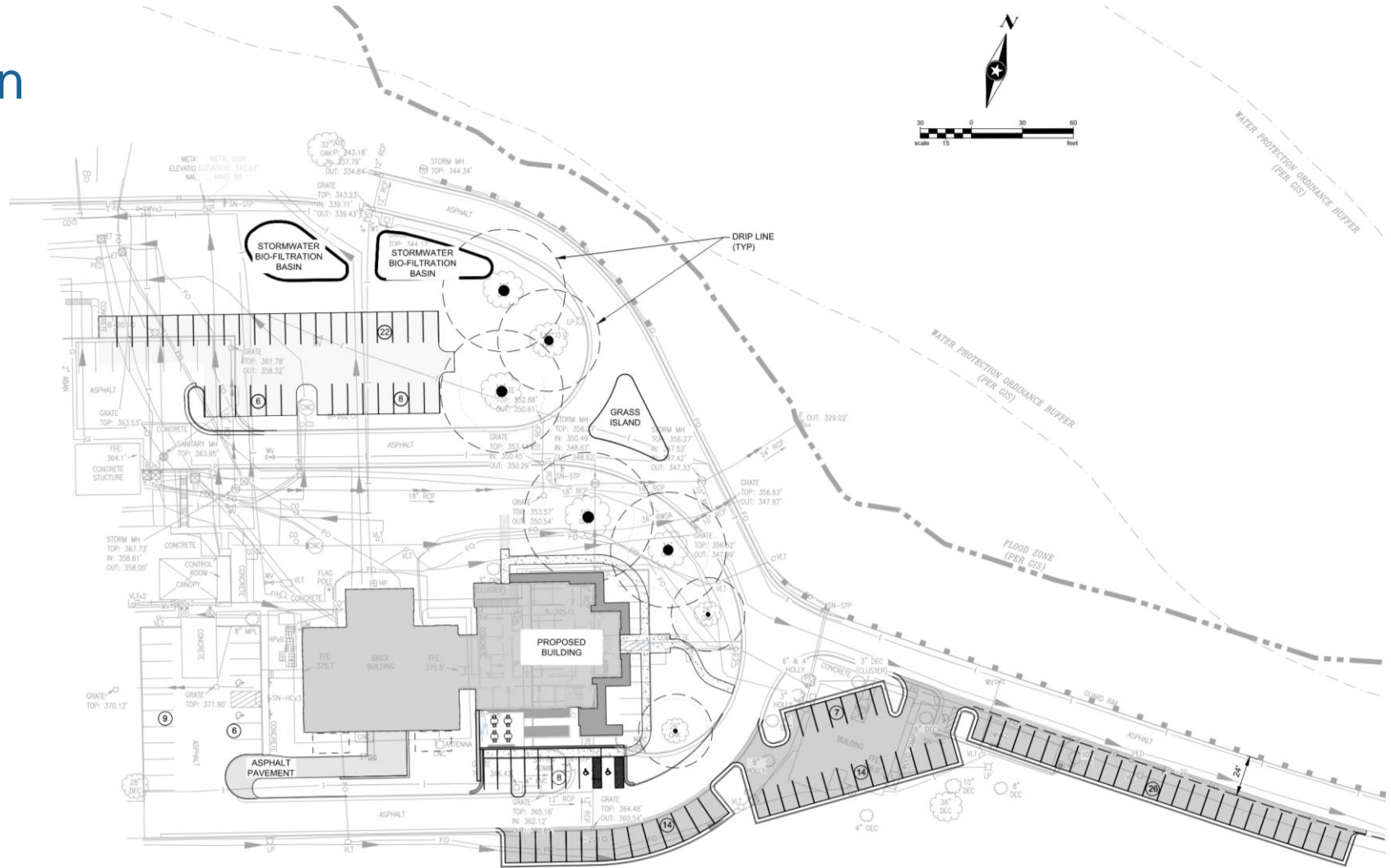
Key Program Elements

- Achieve Strategic Plan and Succession Management priorities:
 - Move Engineering staff into the building and eliminate trailers
 - Provide space for 49 staff positions upon completion in 2026, with space for 68 staff positions by 2035
 - Include Office, Laboratory, Data Center, Education, Conference/Board Room and Support Spaces
 - Approximately 30,400 SF

- Phased staffing occupancy approach:
 - Initial construction to accommodate 58 staff positions by 2030
 - Space included for 10 future staff positions = 68 through 2035

Site and Floor Plans

Site Plan



Level 1

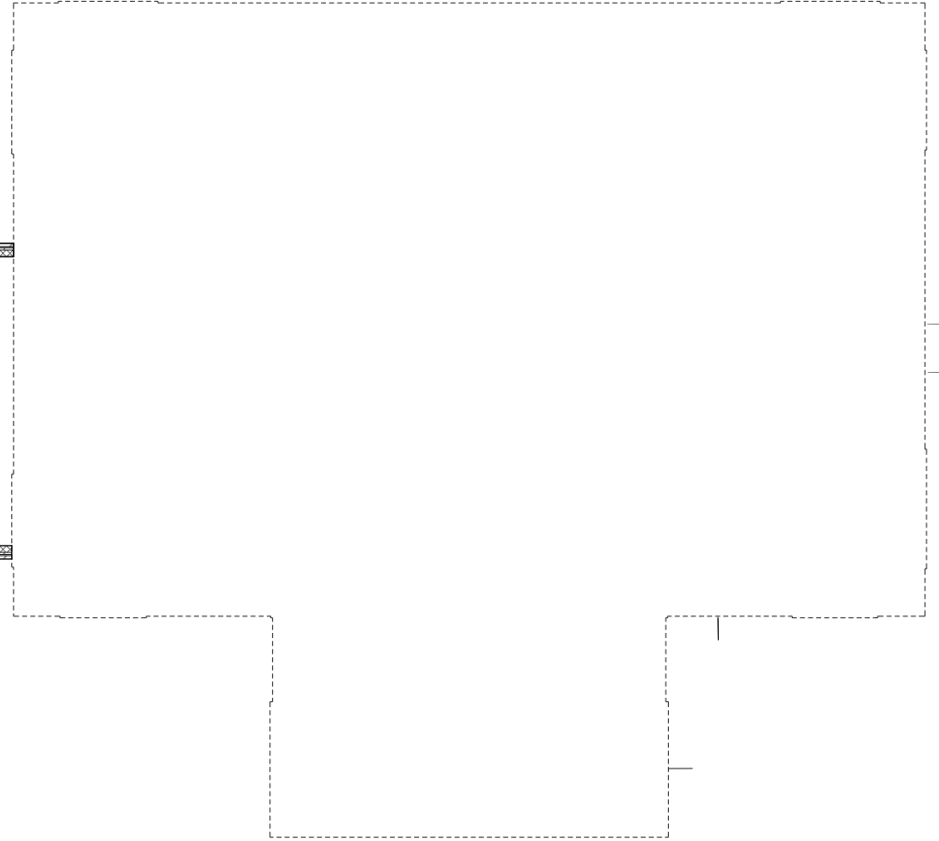
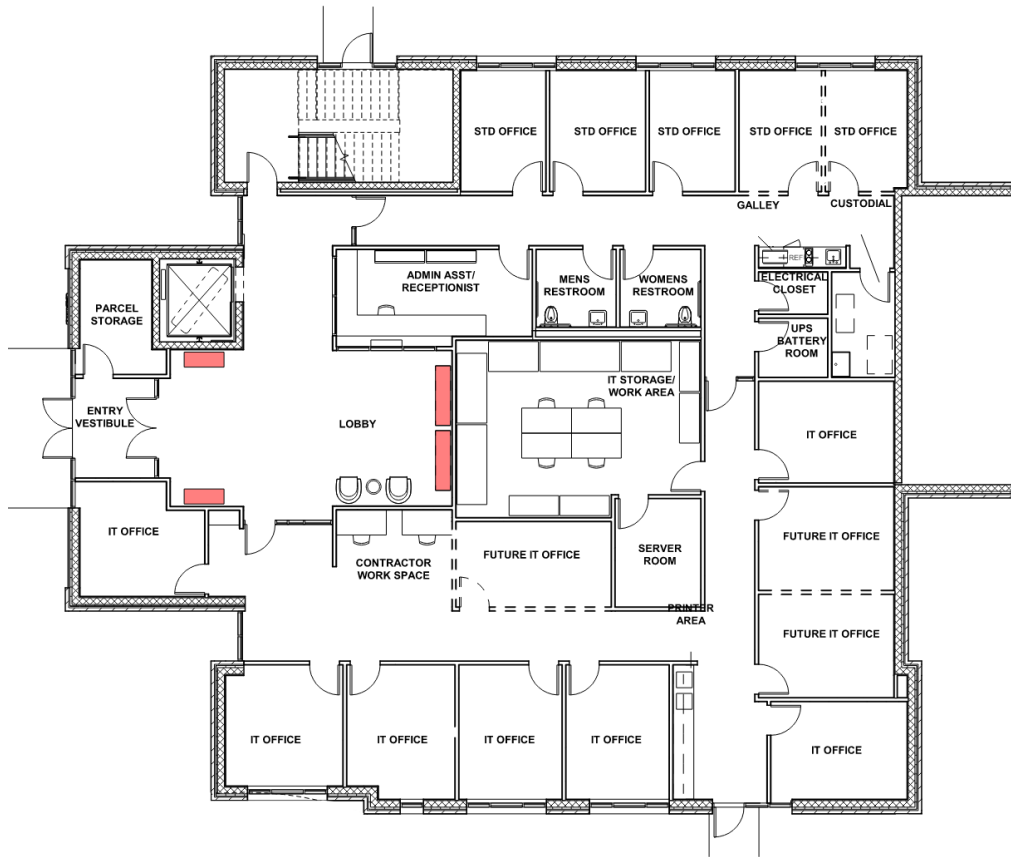


 EXHIBIT AND GRAPHIC DISPLAY OPPORTUNITIES

Level 2



 EXHIBIT AND GRAPHIC DISPLAY OPPORTUNITIES

Level 3

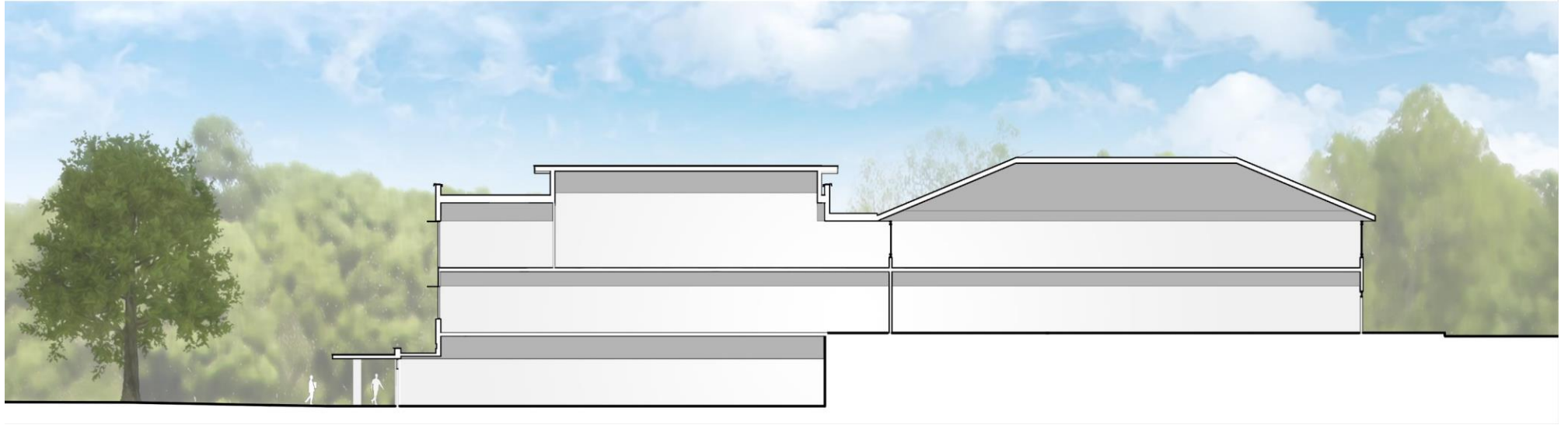


Building Massing and Renderings

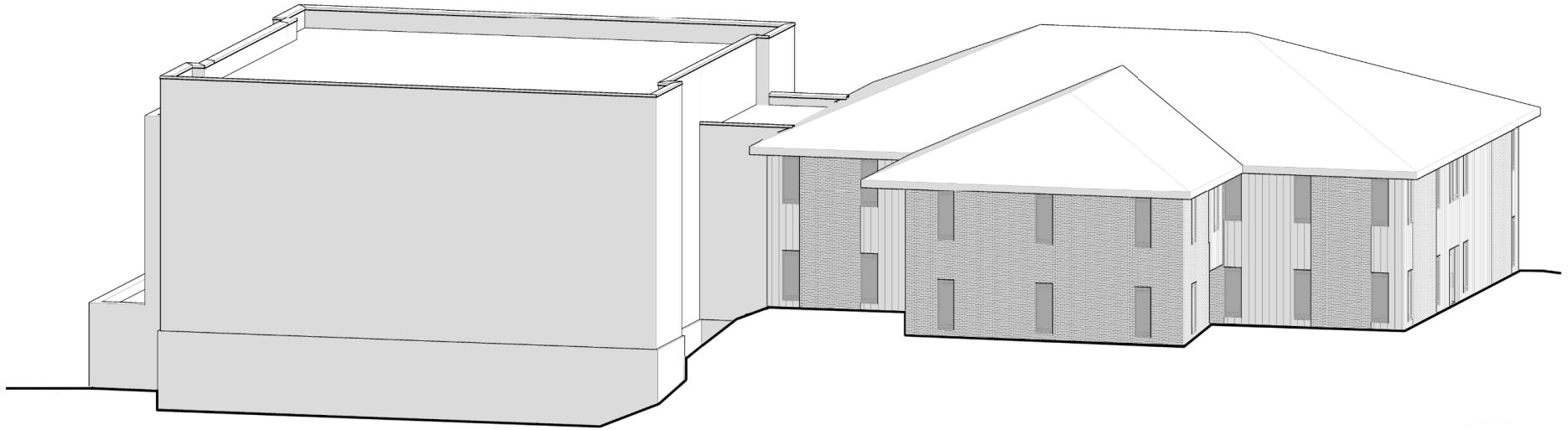
Site Section – New Addition Side View



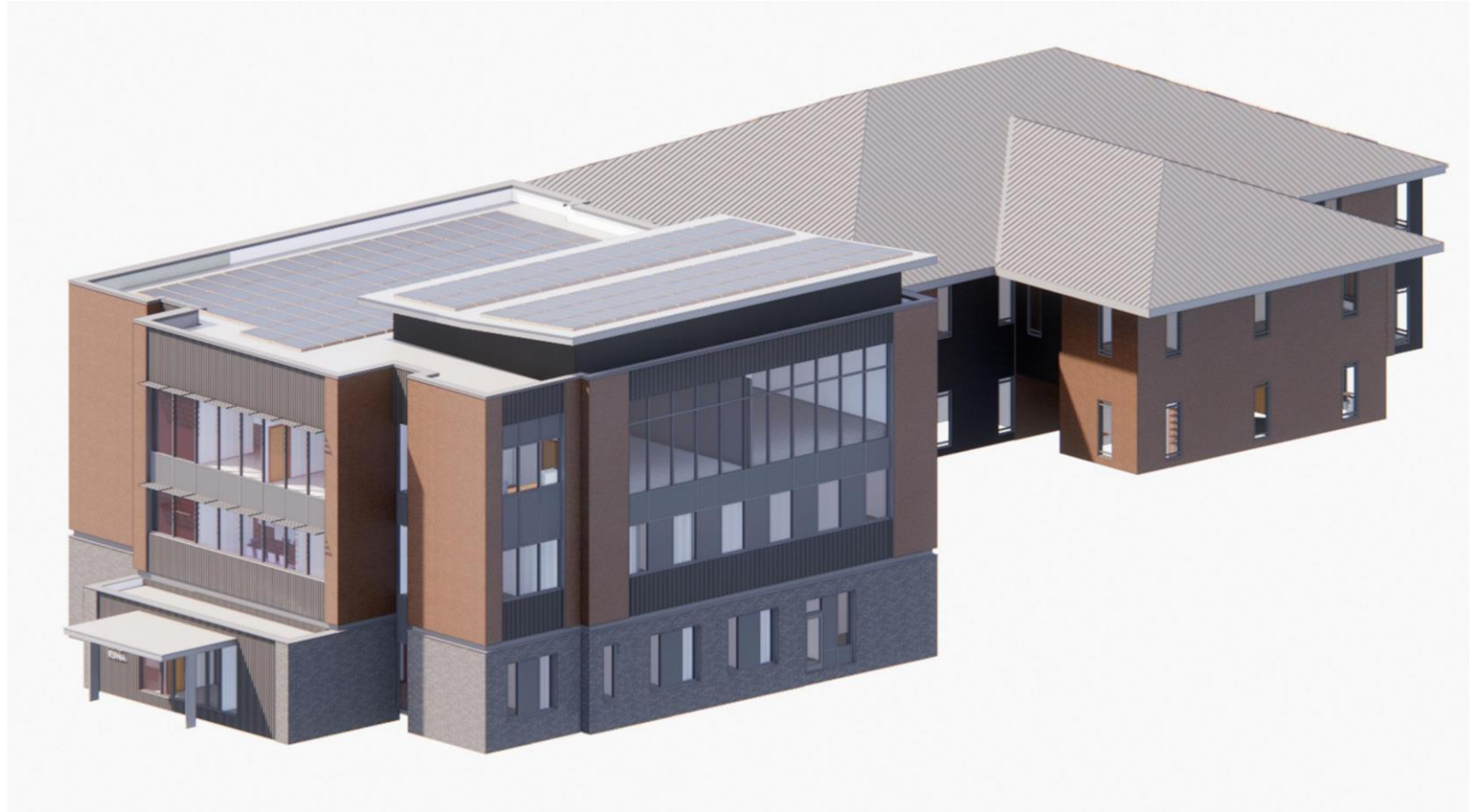
Site Section – Existing to New



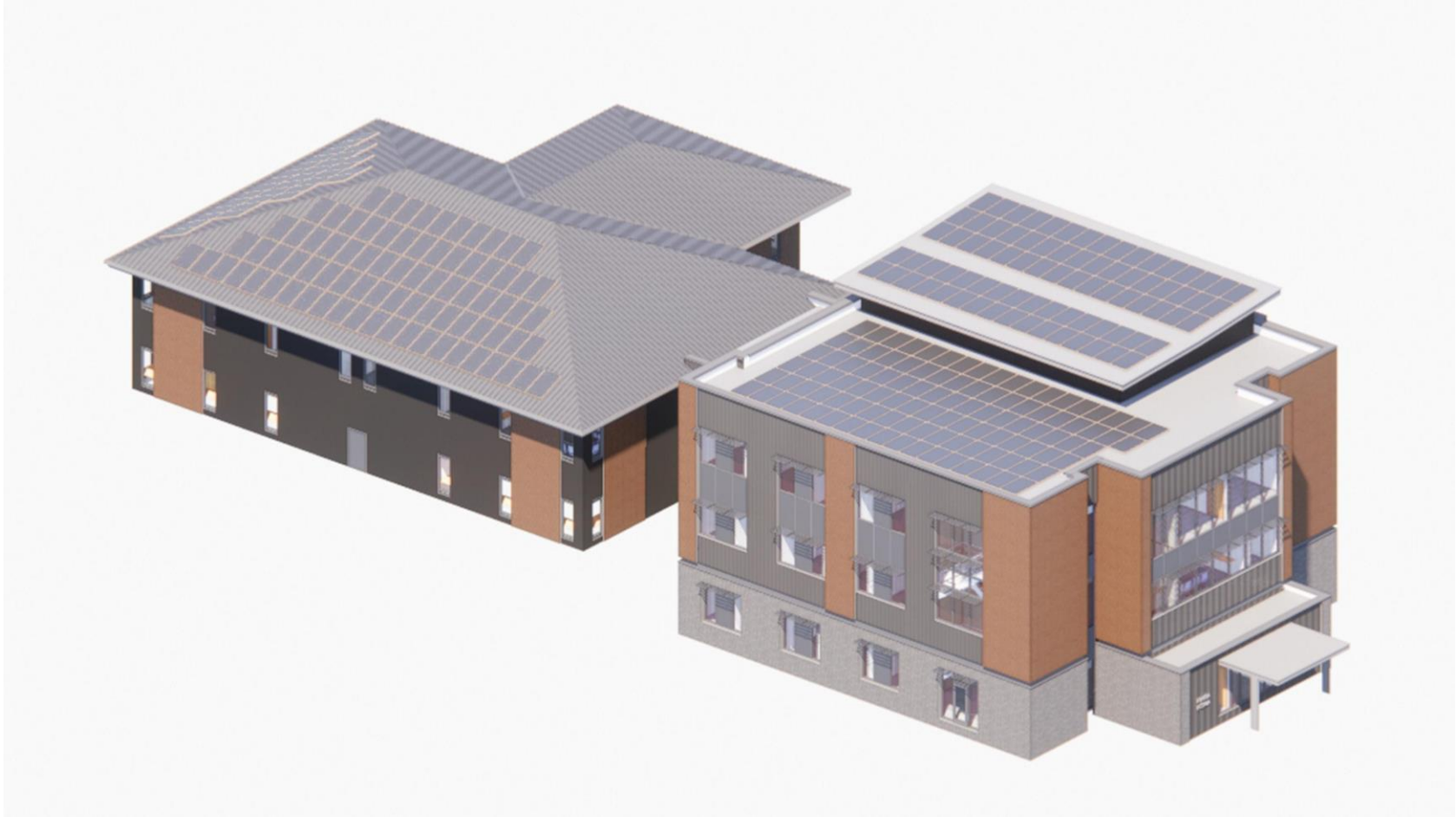
Massing



Rendering View – Approach or North Facing



Rendering View – South Facing or I-64 Side



Approach Rendering



Entry Rendering



Sustainable Features

Sustainable Building Features



Building Reuse



Maintain Existing Tree Canopy



Native Landscaping



Low Impact Development Strategies



Energy Efficient Building Envelope

Sustainable Building Features



Renewable Energy Ready



Low Carbon Building Materials



Water Efficient Fixtures

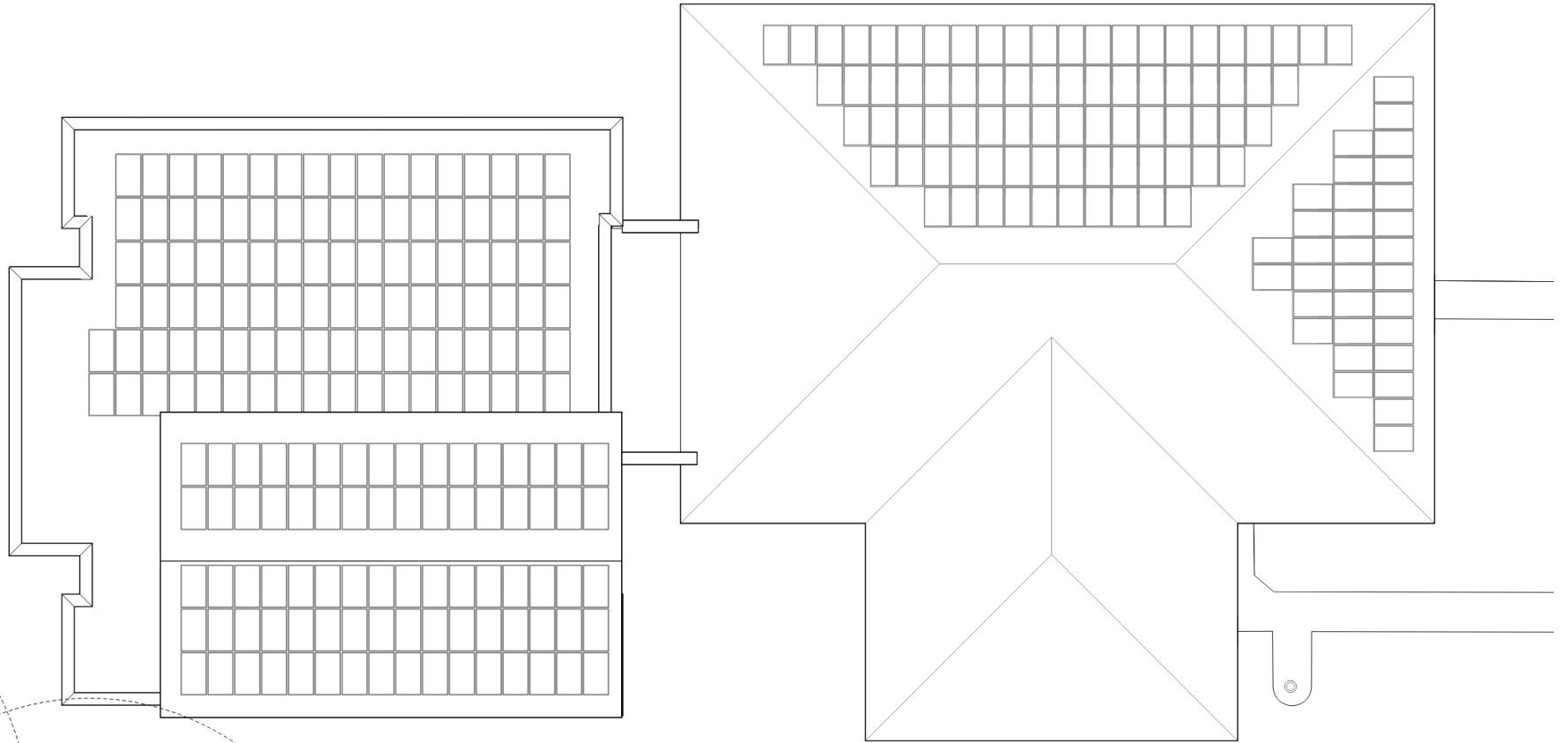


Energy Efficient Mechanical System



Healthy Indoor Air Quality

Sustainable Building Features



Project Schedule and Cost

Project Schedule

- June 2023 – Submit Site Plan to Albemarle Co.
- December 2023 – Design Complete
- January to May 2024 – Bidding and Award
- June 2024 to June 2026 - Construction

Estimated Project Cost*

ITEM	QUANTITY	UNIT	UNIT PRICE	AMOUNT
Building Addition	17,220	SF	\$497.51	\$8,567,122
Existing Building Renovation	12,853	SF	\$267.91	\$3,443,447
Site Work	1	LS		\$950,363
Building and Site Subtotal:				\$12,960,932
Phasing and Staging				(\$432,941)
<i>Subtotal:</i>				<i>\$12,527,991</i>
Inflation to Midpoint of Construction (8.8%)				\$1,102,463
<i>Subtotal:</i>				<i>\$13,630,454</i>
Design Contingency (12%)				\$1,635,654
Fixtures, Furniture and Equipment Allowance				\$1,150,000
Engineering Fees				\$1,035,117
TOTAL PROJECT ESTIMATE:				\$17,451,225

- Estimates are based on Concept Estimate Report prepared by Downey & Scott dated March 22, 2023, and revised on March 31, 2023
- Inflation is estimated at 5% per year or 0.42% per month (21 months x 0.42 = 8.8%)
- The following are not included in this estimate:
 - Permit Fees
 - Hazardous material testing and removal (if required)
 - Construction phase materials testing

The preliminary Estimate of Probable Cost prepared by the Architect represent the Architect's judgement as a design professional. It is recognized that neither the Architect nor the Owner has control over the cost of labor, materials or equipment; the Contractor's methods of determining bid process, or competitive bidding market conditions. Accordingly, the Architect cannot and does not warrant or represent that bid process will not vary from the Owner's budget for the Cost of the Work or from any Estimates of Probable Cost prepared or agreed to by the Architect.

***Total Project Estimate does not include costs for Solar Panel Installation or Educational Outreach**

Project Summary

- ❖ Renovation of 12,850 SF
- ❖ Addition of 17,200 SF
- ❖ Moves Engineering staff into the building
- ❖ Modernizes Laboratory
- ❖ Space for staff growth to 68 positions thru 2035
- ❖ Pending: Education Component; Rental space during construction
- ❖ Schedule: June 2024 – June 2026
- ❖ Budget: \$17.5 million

Questions?

