

# Rivanna Solid Waste Authority



**Budget**  
**Fiscal Year 2009-2010**  
Adopted May 18, 2009

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**Rivanna Solid Waste Authority  
FY 2010 Adopted Budget**

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Prepared April 2, 2009

Adopted May 18, 2009

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# ***Budget Summary***

*Rivanna Solid Waste Authority*

*Fiscal Year 2009-2010*

**Rivanna Solid Waste Authority  
Fiscal Year 2010  
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**SUMMARY**

The fiscal year 2009-2010 budget was prepared to reduce costs as much as possible and maintain a majority of the service we currently provide. Remediation efforts and the strategic direction of the Authority remain the top issues faced by this Authority. This budget will provide one more year to finalize any results that may be decided upon by the City and County on the future service provided by the Authority. The Local Government Support Agreement calls for specific actions on the strategic plan and the disposition of certain costs for services for this coming FY 2010 budget year. This budget attempts to provide a consistent level of service at the lowest cost possible.

The economic situation has been a significant factor for the Authority to contend with this year and the coming budget year. Lower market prices for fiber and metal have caused budgeted recycling revenues to fall 47%; however, we do believe this will be temporary. Waste tonnage estimates at the two transfer stations have decreased significantly, mostly due to construction material declines. Budgeted revenues from the BFI transfer station declined 44% and revenues from the Ivy transfer station declined 9%. Even with this decline at Ivy this facility still reaches capacity on occasion. The McIntire Recycling center is operating at or near maximum capacity despite the drop in revenues. Authority facilities are entering the final stages of their useful lives and are increasingly unable to meet the needs placed upon them. Growth relative to quantity of materials received, better ways of processing those materials to meet higher demand, and how to better meet the needs of the public in terms of existing and new programs if desired by the board are all issues that need to be contemplated in the near future and are the purpose of a strategic analysis mentioned previously.

Future environmental program efforts and related cost projections over the next ten years are summarized on pages IV and V to provide a broader estimate of these costs beyond the proposed FY 2010 request.

Specific items that the Authority proposes to help offset some of the loss in revenues previously mentioned are:

- The trucking for the Rivanna Water & Sewer Authority septage hauling needs will be taken over by Rivanna Solid Waste Authority. This will provide roughly \$30,000 in revenues and save the Water Authority roughly \$30,000 to \$40,000.
- The Authority will perform gas well pumping and hauling that were being done by the consultant at a cost of \$60,000.
- Recycle budget cost cuts totaling \$194,836 are the results of the following:
  - Most part-time and contract labor at McIntire is eliminated. All full-time staff will maintain the facilities. To achieve these labor saving goals, it is also proposed that the McIntire and the Paper Sort Facilities close on Mondays.
  - The Paper Sort facility will close on all traditional holidays savings in holiday/shift pay.

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Maintenance costs at McIntire were reduced by \$20,000 by bringing some maintenance functions in-house and reducing costs for non-emergency related repairs.  
One Household Hazardous Waste Day was eliminated to save \$35,000 and our new vendor costs \$22,000 less.

- No raises for employees are proposed for the fiscal year.
- The administration department manager position, which was included in the prior budget but never filled, has been eliminated to save \$60,000 to \$80,000.
- Other miscellaneous line item cuts throughout each center totaled roughly \$30,000.
- The environmental costs for FY 2010 which were originally estimated at \$3.26 million in last year's budget has been reduced to \$1.5 million.
- Use of reserves of \$100,000 for operations this year represents the revenue shortfall staff feels is temporary, and therefore the one-time use of such reserves is appropriate.
- Use of \$1,100,000 in reserves for environmental costs is also appropriate as some of the current year expenditures have been reduced and MOU funding should benefit the next fiscal year.

With these budget objectives the following estimates are presented using the terms and conditions within the two agreements the Authority is currently a part of (the MOU agreement on remediation costs and the Local Government Support Agreement) and the budget estimates in the proposed budget for FY 2010. These estimates have stayed within targets communicated to staff in the formulation of this budget.

**Summary of Local Support  
FY 2010**

**Total Payments by County and City**

	Target	Total before Allocation	County	City	
			\$ 1,450,000	\$ 750,000	\$ 2,200,000
Remediation Support	\$ 254,584	\$ 164,207	\$ 90,377	\$ 254,584	
Deficit Support	917,919	637,036	280,883	917,919	
		\$ 801,243	\$ 371,261	\$ 1,172,503	
Service Contribution Fee True-up FY 2010 - Est.	\$ 142,700	\$ 37,102	\$ 105,598	\$ 142,700	
<b>Total costs to maintain MOU agreements</b>		<b>\$ 838,345</b>	<b>\$ 476,859</b>	<b>\$ 1,315,203</b>	

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**Environmental Program**

The environmental challenges for the Authority are immense in terms of management and economic resources. On the following 2 pages, there is a detailed estimate of the future direct environmental program costs at the closed Ivy landfill. There are other incidental costs, such as personnel and insurance, which are included on page 6 of the detailed budget along with the estimated direct costs for FY 2010 only. These estimates are subject to change, because the regulatory review and requirements may change the timing and amount of funding needed.

**Rivanna Solid Waste Authority  
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**ENVIRONMENTAL - PLANNING HORIZON**

Item	Description	FY 2009 Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014-2018	TEN-YEAR ESTIMATE
1	Compliance and Sentinel Well Monitoring	\$ 87,500	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000	\$ 762,500
2	Groundwater System Maintenance	22,000	5,000	5,000	5,000	5,000	25,000	67,000
3	Full-Scale EBR	897,000	897,000	897,000	897,000	-	-	3,588,000
4	Paint Pit SVE	65,000	40,000	60,000	60,000	60,000	300,000	585,000
5	Cell 3 Lined and Cell 3 Unlined Horizontal Well Constr. And Mon.	1,097,000	-	-	-	-	-	1,097,000
5a	Cell 3 O&M	21,000	15,000	15,000	15,000	15,000	75,000	156,000
5b	O&M Package Plant	120,000	-	-	-	-	-	120,000
6	Cell 3 Gas Well Leachate Pumping	42,000	-	35,000	35,000	35,000	175,000	322,000
7	Leachate Treatment Construction/O&M	930,000	-	-	-	-	-	930,000
8	Water Supply Monitoring	2,500	-	-	-	-	-	2,500
9	Financial Assurance	2,000	2,000	2,000	2,000	2,000	10,000	20,000
10	IBR	-	-	-	-	-	-	-
11	Surface Water	55,000	50,000	50,000	50,000	50,000	-	255,000
12	LFG Flow Meter (monitoring and calibration)	5,000	-	5,000	5,000	5,000	25,000	45,000
13	Gas System Maintenance support	30,000	40,000	30,000	30,000	30,000	150,000	310,000
14	Ambient Air Monitoring	24,000	16,000	56,000	16,000	16,000	80,000	208,000
15	Cell 3 Dewatering Protocol	300,000	103,000	40,000	-	-	-	443,000
N/A	Existing Operations and Maintenance (staff, insurance, maint.)	265,082	256,623	283,000	293,000	304,000	1,520,000	2,921,705
N/A	Contingency	100,000	50,000	75,000	75,000	75,000	375,000	750,000
	<b>Total Estimated Cost</b>	<b>\$ 4,065,082</b>	<b>\$ 1,549,623</b>	<b>\$ 1,628,000</b>	<b>\$ 1,558,000</b>	<b>\$ 672,000</b>	<b>\$ 3,110,000</b>	<b>\$ 12,582,705</b>

All cost estimates are based on the current facts and regulations and are subject to change.

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1. The DEQ-mandated groundwater monitoring is a 30-year obligation, which will cost an estimated \$3 million over that time. Some monitoring required by the Settlement Agreement will continue up to 50 years at an expense not estimated here.
2. Ongoing regular maintenance, to include known repairs, well redevelopment, and well replacement.
3. Implementation of enhanced bioremediation (EBR) site-wide following successful completion of the initial (Phase I) EBR near MW-17.
4. Operation and monitoring of the Soil/Vapor Extraction system to remove organic vapors from the soils in the area of the Paint Pit.
5. (including 5a) Removing accumulated liquids within Cell 3 Lined and Cell 3 Unlined as well as retrofitting a Leachate Collection and Removal System into Cell 3 Lined is to be accomplished using horizontal drilling technologies.
6. As an interim measure to the final leachate removal via horizontal wells, leachate is periodically pumped from the landfill gas extraction wells in Cell 3 Lined and Cell 3 Unlined. This task is expected to continue until the final horizontal well system is operational to the point that gas wells no longer require pumping.
7. (including 7a) Leachate removed from Cell 3 Lined and Cell 3 Unlined will require either on-site treatment and disposal or construction of a force main to the Crozet interceptor. Other site wastewater streams are expected to be incorporated into this treatment system.
8. Monitoring of the Ivy water supply well.
9. Coordination and completion of financial assurance documents for annual submission to VA DEQ.
10. Monitored natural attenuation. No budget currently, but may be needed in the future
11. Continued surface water monitoring as required by the VA DEQ-approved Corrective Action Plan.
12. This task is required to provide increased site monitoring capabilities to RSWA personnel.
13. Continued subcontracted support for evaluating and monitoring the site's landfill gas management system.
14. This task funds continued ambient air monitoring obligations.
15. Cell 3 Dewatering Protocol

**Rivanna Solid Waste Authority  
Fiscal Year 2010  
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**RIVANNA SOLID WASTE AUTHORITY  
BUDGET SUMMARY BY PROGRAM  
FISCAL YEAR 2010**

<b>Operations Only</b>	<b>Operations Programs Only</b>		<b>IVY OPERATIONS</b>		<b>MSW-IVY TRANSFER</b>		<b>MSW-BFI TRANSFER</b>		<b>RECYCLE OPERATIONS</b>		<b>ADMIN. SERVICES</b>	
	<b>Adopted Budget FY 2009</b>	<b>Adopted Budget FY 2010</b>	<b>Adopted Budget FY 2009</b>	<b>Adopted Budget FY 2010</b>	<b>Adopted Budget FY 2009</b>	<b>Adopted Budget FY 2010</b>	<b>Adopted Budget FY 2009</b>	<b>Adopted Budget FY 2010</b>	<b>Adopted Budget FY 2009</b>	<b>Adopted Budget FY 2010</b>	<b>Adopted Budget FY 2009</b>	<b>Adopted Budget FY 2010</b>
<b>REVENUES</b>												
Ivy Tipping Fees	\$ 344,540	\$ 286,243	\$ 344,540	\$ 286,243	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ivy MSW Tipping	1,333,500	1,217,325	-	-	1,333,500	1,217,325	-	-	-	-	-	-
BFI-MSW Transfer	1,798,000	1,001,300	-	-	-	-	1,798,000	1,001,300	-	-	-	-
Material Sales-Ivy	56,000	71,000	56,000	71,000	-	-	-	-	-	-	-	-
Recycling Revenues	365,000	195,000	-	-	-	-	-	-	365,000	195,000	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-	-	-
Interest & Fees	210,700	41,000	-	-	-	-	-	-	-	-	210,700	41,000
<b>Total Revenues FY 2008 vs. 2009</b>	<b>\$ 4,107,740</b>	<b>\$ 2,811,868</b>	<b>\$ 400,540</b>	<b>\$ 357,243</b>	<b>\$ 1,333,500</b>	<b>\$ 1,217,325</b>	<b>\$ 1,798,000</b>	<b>\$ 1,001,300</b>	<b>\$ 365,000</b>	<b>\$ 195,000</b>	<b>\$ 210,700</b>	<b>\$ 41,000</b>
		<b>-31.55%</b>		<b>-10.81%</b>		<b>-8.71%</b>		<b>-44.31%</b>		<b>-46.58%</b>		<b>-80.54%</b>
<b>EXPENSES</b>												
Ivy Operations	\$ 459,958	\$ 457,420	\$ 459,958	\$ 457,420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSW Transfer-Ivy	1,464,136	1,472,399	-	-	1,464,136	1,472,399	-	-	-	-	-	-
MSW Transfer-BFI	1,196,571	675,622	-	-	-	-	1,196,571	675,622	-	-	-	-
Recycling Operations	669,256	474,420	-	-	-	-	-	-	669,256	474,420	-	-
Administration	615,856	525,388	-	-	-	-	-	-	-	-	615,856	525,388
Debt Service	236,018	224,537	-	-	-	-	-	-	-	-	236,018	224,537
<b>Total Expenses FY 2008 vs. 2009</b>	<b>\$ 4,641,795</b>	<b>\$ 3,829,787</b>	<b>\$ 459,958</b>	<b>\$ 457,420</b>	<b>\$ 1,464,136</b>	<b>\$ 1,472,399</b>	<b>\$ 1,196,571</b>	<b>\$ 675,622</b>	<b>\$ 669,256</b>	<b>\$ 474,420</b>	<b>\$ 851,874</b>	<b>\$ 749,925</b>
		<b>-17.49%</b>		<b>-0.55%</b>		<b>0.56%</b>		<b>-43.54%</b>		<b>-29.11%</b>		<b>-11.97%</b>
<b>Subtotal</b>	<b>\$ (534,055)</b>	<b>\$ (1,017,919)</b>	<b>\$ (59,418)</b>	<b>\$ (100,177)</b>	<b>\$ (130,636)</b>	<b>\$ (255,074)</b>	<b>\$ 601,429</b>	<b>\$ 325,678</b>	<b>\$ (304,256)</b>	<b>\$ (279,420)</b>	<b>\$ (641,174)</b>	<b>\$ (708,925)</b>
<b>Other Funding Sources:</b>												
Local Government Contributions	\$ 534,055	\$ 917,919										
Use of reserves		100,000										
<b>Surplus (Deficit) - Operations</b>	<b>\$ (0)</b>	<b>\$ 0</b>										

<b>Environmental Programs</b>	<b>Adopted Budget FY 2009</b>	<b>Adopted Budget FY 2010</b>
<b>REVENUES</b>		
Other Revenues - Climate Credits	\$ 40,000	\$ 40,000
MOU Support	1,729,082	409,623
<b>Total Revenues</b>	<b>1,769,082</b>	<b>449,623</b>
		<b>-74.58%</b>
<b>EXPENSES</b>		
Ivy Environmental	4,065,082	1,549,623
		<b>-61.88%</b>
<b>Cash Reserves Used</b>	<b>\$ 2,296,000</b>	<b>\$ 1,100,000</b>
<b>Surplus (Deficit) - Environmental</b>	<b>\$ (0)</b>	<b>\$ -</b>

# ***Budget Details***

*Rivanna Solid Waste Authority*

*Fiscal Year 2009-2010*

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**Rivanna Solid Waste Authority  
Fiscal Year 2009-2010 Adopted Budget**

**Budget Summary**

Operations	Adopted Budget FY 2008-2009	Adopted Budget FY 2009-2010	FY 2009 vs. FY 2010 Variance \$	FY 2009 vs. FY 2010 Variance %
<b>Revenues</b>				
Ivy Tipping Fees	\$ 344,540	\$ 286,243	\$ (58,297)	-16.92%
Ivy MSW Transfer Tipping	1,333,500	1,217,325	(116,175)	-8.71%
BFI MSW Tipping	1,798,000	1,001,300	(796,700)	-44.31%
Material & Other Sales-Ivy	56,000	71,000	15,000	26.79%
Recycling Revenues	365,000	195,000	(170,000)	-46.58%
Other Revenues	-	-	-	
Interest & Fees	210,700	41,000	(169,700)	-80.54%
<b>Total Revenues</b>	<b>\$ 4,107,740</b>	<b>\$ 2,811,868</b>	<b>\$ (1,295,872)</b>	<b>-31.55%</b>
<b>Expenses</b>				
Ivy Operations	\$ 459,958	\$ 457,420	\$ (2,538)	-0.55%
MSW Transfer Ivy	1,464,136	1,472,399	8,263	0.56%
MSW Transfer BFI	1,196,571	675,622	(520,949)	-43.54%
Recycling Operations	669,256	474,420	(194,836)	-29.11%
Administration	615,856	525,388	(90,469)	-14.69%
Debt Service	236,018	224,537	(11,481)	-4.86%
<b>Total Expenses</b>	<b>\$ 4,641,795</b>	<b>\$ 3,829,787</b>	<b>\$ (812,008)</b>	<b>-17.49%</b>
<b>Operating Net Income (Loss)</b>	<b>\$ (534,055)</b>	<b>\$ (1,017,919)</b>	<b>\$ (483,863)</b>	<b>90.60%</b>
<b>Other Funding Sources</b>				
Use of Reserves		\$ 100,000		
Local Government Contributions	\$ 534,055	\$ 917,919		
<b>Net Income (Loss)</b>	<b>\$ (0)</b>	<b>\$ 0</b>	<b>\$ (483,863)</b>	
<b>Environmental Programs</b>				
<b>Revenues</b>				
Remediation Support	\$ 1,729,082	\$ 409,623	\$ (1,319,459)	-76.31%
Other Revenues	40,000	40,000	-	
	\$ 1,769,082	449,623	\$ (1,319,459)	
<b>Expenses</b>				
Ivy Environmental	\$ 4,065,082	\$ 1,549,623	\$ (2,515,459)	-61.88%
<b>Use of Cash Reserves</b>	<b>\$ 2,296,000</b>	<b>\$ 1,100,000</b>	<b>\$ (1,196,000)</b>	<b>-52.09%</b>
<b>Net Environmental Results</b>	<b>\$ (0)</b>	<b>\$ -</b>		

**Rivanna Solid Waste Authority**  
**Fiscal Year 2009-2010**  
**Adopted Budget**  
**Detailed Revenue Estimates**

Revenue Line Item	Tipping Fees		Tonnage		FY 2009		Revenue Estimates		FY 2009	FY 2009
	FY		Budgeted		Actual \$	Projected			vs.	vs.
	2008-2009	2009-2010	Estimate	Estimate	8 Months	12 Months	Adopted FY	Adopted FY	FY 2009	FY 2009
			2008-2009	2009-2010	2008-2009	2008-2009	2008-2009	2009-2010	Variance	Variance
									\$	%
<b>IVY TIPPING FEES</b>										
Clean Fill Material	\$ 8.00	\$ 8.00	10,200	10,800	\$ 51,495	\$ 77,243	\$ 81,600	\$ 86,400	\$ 4,800	6%
Grindable Vegetable Material	48.00	48.00	3,800	2,600	72,921	109,382	182,400	124,800	(57,600)	-32%
Pallets	46.00	46.00	190	175	4,886	7,329	8,740	8,050	(690)	-8%
Tires, Whole	173.10	173.10	100	130	11,644	17,466	17,310	22,503	5,193	30%
Sludge Acceptance	7.30	7.30	1,300	1,300	14,290	21,435	9,490	17,490	8,000	84%
Tires/White Good (per item)					16,103	24,155	45,000	27,000	(18,000)	-40%
<i>Subtotal</i>			15,590	15,005	\$ 171,339	\$ 257,009	\$ 344,540	\$ 286,243	\$ (58,297)	-17%
<b>TRANSFER STATION - IVY TIPPING FEES</b>										
IVY - Contract Loading - UVa	\$ 5.30	\$ 5.35	6,000	5,200	\$ 18,288	\$ 27,432	\$ 31,800	\$ 27,836	\$ (3,964)	-12%
IVY - Contract Loading - County	6.70	6.71	15,000	14,000	60,254	90,381	100,500	93,890	(6,610)	-7%
IVY - MSW/Const. TS	66.00	66.00	18,200	16,600	703,967	1,055,951	1,201,200	1,095,600	(105,600)	-9%
<i>Subtotal</i>			39,200	35,800	\$ 782,509	\$ 1,173,764	\$ 1,333,500	\$ 1,217,325	\$ (116,175)	-9%
<b>TRANSFER STATION - BFI TIPPING FEES</b>										
BFI - MSW/Const. - Zion	62.00	62.00	29,000	16,150	905,437	1,358,156	1,798,000	1,001,300	(796,700)	-44%
<i>Subtotal</i>			29,000	16,150	\$ 905,437	\$ 1,358,156	\$ 1,798,000	\$ 1,001,300	\$ (796,700)	-44%
<b>MATERIAL SALES - IVY</b>										
Encore					\$ 5,712	\$ 8,568	\$ 6,500	\$ 6,500	\$ -	0%
Metals					30,556	45,834	35,000	35,000	-	0%
Wood Mulch & Chips					7,855	11,783	14,000	14,000	-	0%
Hauling Fees								15,000		
Other Materials					2,232	3,348	500	500	-	0%
<i>Subtotal</i>					\$ 46,355	\$ 69,533	\$ 56,000	\$ 71,000	\$ -	0%
<b>RECYCLING REVENUES</b>										
Material Sales					\$ 211,240	\$ 316,860	\$ 275,000	\$ 123,000	\$ (152,000)	-55%
Other Materials & Services					11,099	16,649	30,000	15,000	(15,000)	-50%
Grants					29,078	29,078	25,000	10,000	(15,000)	-60%
Hauling Fees					22,242	33,363	35,000	47,000	12,000	34%
<i>Subtotal</i>					\$ 273,659	\$ 395,950	\$ 365,000	\$ 195,000	\$ (170,000)	-47%
<b>OTHER REVENUES</b>										
Environmental Credit					\$ -	\$ -	\$ 40,000	\$ 40,000	-	
Other Revenues					12,386	18,579	-	-	-	
<i>Subtotal</i>					\$ 12,386	\$ 18,579	\$ 40,000	\$ 40,000	\$ -	
<b>REMEDIATION SUPPORT</b>										
UVA Contribution					\$ 182,979	\$ 274,469	\$ 182,979	\$ 155,039	\$ (27,940)	-15%
County Contribution					747,927	1,121,891	997,236	164,207	(833,029)	-84%
City Contribution					411,650	617,475	548,867	90,377	(458,490)	-84%
<i>Subtotal</i>					\$ 1,342,556	\$ 2,013,834	\$ 1,729,082	\$ 409,623	\$ (1,319,459)	-76%
<b>INTEREST &amp; LATE FEES</b>										
Trust Fund Interest					\$ 246	\$ 369	\$ 700	\$ -	\$ (700)	-100%
Finance Charges					5,438	8,157	10,000	6,000	(4,000)	-40%
Daily Investment Interest					83,642	93,642	200,000	35,000	(165,000)	-83%
<i>Subtotal</i>					\$ 89,326	\$ 102,168	\$ 210,700	\$ 41,000	\$ (169,700)	-81%
<b>Total Revenues</b>					<b>\$ 3,623,567</b>	<b>\$ 5,388,991</b>	<b>\$ 5,876,822</b>	<b>\$ 3,261,492</b>	<b>\$ (2,630,330)</b>	<b>-45%</b>

# ***Expense Details by Department***

*Rivanna Solid Waste Authority*

*Fiscal Year 2009-2010*

**Rivanna Solid Waste Authority  
Fiscal Year 2009-2010 Adopted Budget  
Expense Detail by Department  
IVY OPERATIONS**

Object Code	Line Item	Adopted Budget FY 2008-2009	Current Year Activity		Adopted Budget FY 2009-2010	FY 2009	FY 2009
			Eight Months Actual 2/28/2009	Projected Year end 6/30/09		vs. FY 2010 Variance \$	vs. FY 2010 Variance %
<b>Salaries and Benefits</b>							
10000	Salaries	\$ 139,816	\$ 92,941	\$ 139,412	\$ 142,145	\$ 2,329	2%
11000	Holiday & Overtime Pay	9,500	4,634	6,951	7,000	(2,500)	-26%
12010	FICA	11,423	6,828	10,242	11,410	(13)	0%
12020	Health Insurance	21,328	13,358	20,037	21,039	(289)	-1%
12026	Employee Assistance Program	70	45	68	70	-	0%
12030	Retirement	20,707	13,802	20,703	21,052	345	2%
12040	Life Insurance	1,244	756	1,134	1,265	21	2%
12050	Fitness Program	70	32	48	50	(20)	-29%
12060	Worker's Comp Insurance	7,900	5,333	7,111	6,900	(1,000)	-13%
	<b>Subtotal</b>	<b>\$ 212,058</b>	<b>\$ 137,729</b>	<b>\$ 205,705</b>	<b>\$ 210,930</b>	<b>\$ (1,128)</b>	<b>-1%</b>
<b>Other Personnel Costs</b>							
13100	Dues & Memberships	\$ 300	\$ -	\$ -	\$ 150	\$ (150)	-50%
13150	Education & Training	500	298	447	500	-	0%
13200	Travel & Lodging	100	-	-	50	(50)	-50%
13250	Uniforms	2,400	1,337	2,006	2,000	(400)	-17%
13325	Recruiting and Medical Testing	250	38	57	250	-	0%
13350	Other	1,000	73	110	250	(750)	-75%
	<b>Subtotal</b>	<b>\$ 4,550</b>	<b>\$ 1,746</b>	<b>\$ 2,619</b>	<b>\$ 3,200</b>	<b>\$ (1,350)</b>	<b>-30%</b>
<b>Professional Services</b>							
20100	Legal Fees	\$ -	\$ -	\$ -	\$ -	\$ -	-
20200	Financial & Admin. Services	-	-	-	-	-	-
20300	Engineering Consultants	-	-	-	-	-	-
	<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Other Services and Charges</b>							
21100	General Liability/Property Insurance	\$ 11,200	\$ 10,203	\$ 10,203	\$ 10,600	\$ (600)	-5%
21150	Advertising	-	-	-	-	-	-
21250	Administrative Services RWSA	-	-	-	-	-	-
21252	EMS Programs/ Supplies	-	36	54	100	-	-
21253	Safety Programs/ Supplies	500	791	1,187	500	-	-
21300	Permits/Fees	3,000	2,481	2,500	2,500	(500)	-17%
21350	Laboratory Analysis	-	-	-	-	-	-
21400	Utilities	13,200	9,816	14,724	14,500	1,300	10%
21410	Educational Programs	-	-	-	-	-	-
21420	General Other Services	16,000	5,539	8,309	17,140	1,140	7%
21430	Board/Committee	-	-	-	-	-	-
21450	Bad Debt Write-Offs	-	-	-	-	-	-
	<b>Subtotal</b>	<b>\$ 43,900</b>	<b>\$ 28,866</b>	<b>\$ 36,976</b>	<b>\$ 45,340</b>	<b>\$ 1,340</b>	<b>3%</b>
<b>Communication</b>							
22100	Radio	\$ -	\$ -	\$ -	\$ -	\$ -	-
22150	Telephone & Fax Service	3,200	1,782	2,673	2,700	(500)	-16%
22200	Cell Phones & Pagers	500	131	205	250	(250)	-50%
	<b>Subtotal</b>	<b>\$ 3,700</b>	<b>\$ 1,913</b>	<b>\$ 2,878</b>	<b>\$ 2,950</b>	<b>\$ (750)</b>	<b>-20%</b>
<b>Information Technology</b>							
31100	Computer Hardware	\$ 1,500	\$ 149	\$ 1,000	\$ 1,000	\$ (500)	-33%
31200	Maintenance & Support Services	1,000	225	750	1,000	-	0%
31250	Software Purchases	-	-	-	-	-	-
	<b>Subtotal</b>	<b>\$ 2,500</b>	<b>\$ 374</b>	<b>\$ 1,750</b>	<b>\$ 2,000</b>	<b>\$ (500)</b>	<b>-20%</b>
<b>Vehicles and Equipment Maint.</b>							
32100	Auto Maint. & Repair	\$ 10,000	\$ 5,761	\$ 8,642	\$ 10,000	\$ -	0%
32150	Equipment Maint. & Repair	50,000	17,870	26,805	40,000	(10,000)	-20%
32200	Fuel	4,000	2,599	3,899	4,500	500	13%
32300	Trailer Maint. & Repairs	-	25	38	-	-	#DIV/0!
	<b>Subtotal</b>	<b>\$ 64,000</b>	<b>\$ 26,255</b>	<b>\$ 39,383</b>	<b>\$ 54,500</b>	<b>\$ (9,500)</b>	<b>-15%</b>
33000	<b>Supplies</b>						

**Rivanna Solid Waste Authority  
Fiscal Year 2009-2010 Adopted Budget  
Expense Detail by Department  
IVY OPERATIONS**

Object Code	Line Item	Adopted Budget FY 2008-2009	Current Year Activity		Adopted Budget FY 2009-2010	FY 2009	FY 2009
			Eight Months Actual 2/28/2009	Projected Year end 6/30/09		vs. FY 2010 Variance \$	vs. FY 2010 Variance %
33100	Office Supplies	\$ 1,000	\$ 1,310	\$ 1,965	\$ 1,500	\$ 500	50%
33150	Subscriptions/Reference Material	-	-	-	-	-	-
33200	Shop Supplies	250	-	-	-	(250)	-100%
33350	Postage	-	-	-	-	-	-
	<b>Subtotal</b>	<b>\$ 1,250</b>	<b>\$ 1,310</b>	<b>\$ 1,965</b>	<b>\$ 1,500</b>	<b>\$ 250</b>	<b>20%</b>
41000	<b>Operation &amp; Maintenance</b>						
41100	Facility Maintenance	\$ 25,000	\$ 7,854	\$ 15,000	\$ 25,000	\$ -	0%
41400	Materials & Supplies	3,000	543	815	2,000	(1,000)	-33%
41450	HHW Disposal	-	727	1,091	1,500	1,500	-
41500	Contracted Labor	-	2,970	3,000	-	-	-
41550	Material Purchases	-	-	-	-	-	-
41650	Wood Grinding	40,000	-	35,000	40,000	-	0%
41700	Building Rental	-	-	-	-	-	-
41750	Leach Treatment	-	-	-	-	-	-
41760	Tire Disposal	15,000	8,081	12,122	16,000	1,000	7%
	<b>Subtotal</b>	<b>\$ 83,000</b>	<b>\$ 20,175</b>	<b>\$ 67,027</b>	<b>\$ 84,500</b>	<b>\$ 1,500</b>	<b>2%</b>
43000	<b>Disposal Contracts</b>						
43100	MSW - Ivy Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	-
43150	MSW - BFI Transfer	-	-	-	-	-	-
	<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
51000	<b>Ivy Remediation</b>						
41350	Ground Water Systems Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	-
41360	Gas Systems Maintenance	-	-	-	-	-	-
51100	Ambient Air Monitoring	-	-	-	-	-	-
51110	Ground Water Monitoring	-	-	-	-	-	-
51200	Surface Water Monitoring	-	-	-	-	-	-
51220	Cell 3 Mitigation, Well pumping, O&M	-	-	-	-	-	-
51222	Cell 3 Horizontal Well Construction	-	-	-	-	-	-
	Cell 3 Dewatering Protocol	-	-	-	-	-	-
	O&M Cell 3 and P.Plant place holder	-	-	-	-	-	-
51230	Leachate System - Construction	-	-	-	-	-	-
51300	Paint Pit Remed. - Gas & Vapor Extraction	-	-	-	-	-	-
51650	Enhanced Bioremed. of Groundwater	-	-	-	-	-	-
51675	Monitored Natural Attenuation	-	-	-	-	-	-
51700	Financial Assurance	-	-	-	-	-	-
51800	Contingency	-	-	-	-	-	-
	<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
81000	<b>Equipment</b>						
81100	Small Equipment (under \$5000)	\$ 5,000	\$ 465	\$ 698	\$ 2,500	\$ (2,500)	-50%
81200	Rental & Leases	-	-	-	-	-	-
81250	Heavy Equipment	-	-	-	-	-	-
	Depreciation	40,000	26,667	40,001	50,000	10,000	25%
	<b>Subtotal</b>	<b>\$ 45,000</b>	<b>\$ 27,132</b>	<b>\$ 40,698</b>	<b>\$ 52,500</b>	<b>\$ 7,500</b>	<b>17%</b>
	<b>Total</b>	<b>\$ 459,958</b>	<b>\$ 245,500</b>	<b>\$ 399,000</b>	<b>\$ 457,420</b>	<b>\$ (2,638)</b>	<b>-1%</b>

**Rivanna Solid Waste Authority  
Fiscal Year 2009-2010 Adopted Budget  
Expense Detail by Department  
IVY ENVIRONMENTAL**

Object Code	Line Item	Adopted Budget FY 2008-2009	Current Year Activity		Adopted Budget FY 2009-2010	FY 2009 vs. FY 2010 Variance \$	FY 2009 vs. FY 2010 Variance %
			Eight Months Actual 2/28/2009	Projected Year end 6/30/09			
10000	<b>Salaries and Benefits</b>						
11000	Salaries	\$ 65,242	\$ 43,068	\$ 64,602	\$ 97,011	\$ 31,769	49%
11010	Holiday & Overtime Pay	-	-	-	-	-	-
12010	FICA	4,991	3,176	4,764	7,421	2,430	49%
12020	Health Insurance	5,586	3,622	5,433	5,525	(61)	-1%
12026	Employee Assistance Program	20	11	17	-	(20)	-100%
12030	Retirement	9,662	6,582	9,873	14,367	4,705	49%
12040	Life Insurance	581	360	540	863	283	49%
12050	Fitness Program	-	-	-	-	-	-
12060	Worker's Comp Insurance	4,000	2,700	3,600	3,600	(400)	-10%
	<b>Subtotal</b>	<b>\$ 90,082</b>	<b>\$ 59,519</b>	<b>\$ 88,829</b>	<b>\$ 128,788</b>	<b>\$ 38,706</b>	<b>43%</b>
13000	<b>Other Personnel Costs</b>						
13100	Dues & Memberships	\$ 500	-	-	\$ 500	-	0%
13150	Education & Training	500	-	-	500	-	0%
13200	Travel & Lodging	100	-	-	100	-	-
13250	Uniforms	-	395	593	500	500	-
13325	Recruiting and Medical Testing	-	-	-	-	-	-
13350	Other	-	-	-	-	-	-
	<b>Subtotal</b>	<b>\$ 1,100</b>	<b>\$ 395</b>	<b>\$ 593</b>	<b>\$ 1,600</b>	<b>\$ 500</b>	<b>45%</b>
	<b>Professional Services</b>						
20100	Legal Fees	\$ -	\$ -	\$ -	\$ -	\$ -	-
20200	Financial & Admin. Services	-	-	-	-	-	-
20300	Engineering Consultants	50,000	3,076	4,614	-	(50,000)	-
	<b>Subtotal</b>	<b>\$ 50,000</b>	<b>\$ 3,076</b>	<b>\$ 4,614</b>	<b>\$ -</b>	<b>\$ (50,000)</b>	<b>-</b>
	<b>Other Services and Charges</b>						
21100	General Liability/Property Insurance	\$ 2,100	\$ 1,644	\$ 1,644	\$ 1,725	\$ (375)	-18%
21150	Advertising	-	-	-	-	-	-
21250	Administrative Services RWSA	-	-	-	-	-	-
21252	EMS Programs/ Supplies	-	-	-	-	-	-
21253	Safety Programs/ Supplies	-	-	-	-	-	-
21300	Permits/Fees	18,500	7,955	15,303	15,000	(3,500)	-
21350	Laboratory Analysis	-	-	-	-	-	-
21400	Utilities	-	-	-	-	-	-
21410	Educational Programs	-	-	-	-	-	-
21420	General Other Services	-	-	-	1,480	1,480	-
21430	Board/Committee	-	-	-	-	-	-
21450	Bad Debt Write-Offs	-	-	-	-	-	-
	<b>Subtotal</b>	<b>\$ 20,600</b>	<b>\$ 9,599</b>	<b>\$ 16,947</b>	<b>\$ 18,205</b>	<b>\$ (2,395)</b>	<b>-12%</b>
22000	<b>Communication</b>						
22100	Radio	\$ -	\$ -	\$ -	\$ -	\$ -	-
22150	Telephone & Fax Service	-	-	-	-	-	-
22200	Cell Phones & Pagers	300	308	462	530	230	77%
	<b>Subtotal</b>	<b>\$ 300</b>	<b>\$ 308</b>	<b>\$ 462</b>	<b>\$ 530</b>	<b>\$ 230</b>	<b>77%</b>
31000	<b>Information Technology</b>						
31100	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	-
31200	Maintenance & Support Services	-	-	-	-	-	-
31250	Software Purchases	-	-	-	-	-	-
	<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
32000	<b>Vehicles and Equipment Maint.</b>						
32100	Auto Maint. & Repair	\$ -	\$ -	\$ -	\$ -	\$ -	-
32150	Equipment Maint. & Repair	1,500	945	1,418	1,500	-	-
32200	Fuel	10,000	5,197	7,796	10,000	-	-
32300	Trailer Maint. & Repairs	3,000	2,134	3,201	3,000	-	-
	<b>Subtotal</b>	<b>\$ 14,500</b>	<b>\$ 8,276</b>	<b>\$ 12,414</b>	<b>\$ 14,500</b>	<b>\$ -</b>	<b>-</b>
33000	<b>Supplies</b>						
33100	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	-
33150	Subscriptions/Reference Material	-	-	-	-	-	-
33200	Shop Supplies	-	-	-	-	-	-
33350	Postage	-	-	-	-	-	-

**Rivanna Solid Waste Authority  
Fiscal Year 2009-2010 Adopted Budget  
Expense Detail by Department  
IVY ENVIRONMENTAL**

Object Code	Line Item	Adopted Budget FY 2008-2009	Current Year Activity		Adopted Budget FY 2009-2010	FY 2009	FY 2009
			Eight Months Actual 2/28/2009	Projected Year end 6/30/09		vs. FY 2010 Variance \$	vs. FY 2010 Variance %
<b>Subtotal</b>							
	<b>Operation &amp; Maintenance</b>						
41000	Facility Maintenance	\$ 35,000	7,798	51,697	\$ 30,000	\$ (5,000)	-14%
41400	Materials & Supplies	500	176	264	-	(500)	-100%
41450	HHW Disposal	-	-	-	-	-	-
41500	Contracted Labor	-	-	-	-	-	-
41550	Material Purchases	-	-	-	-	-	-
41650	Wood Grinding	-	-	-	-	-	-
41700	Building Rental	-	-	-	-	-	-
41750	Leach Treatment	8,000	1,601	2,402	3,000	(5,000)	-63%
41760	Tire Disposal	-	-	-	-	-	-
<b>Subtotal</b>							
43000	<b>Disposal Contracts</b>	\$ 43,500	\$ 9,575	\$ 54,363	\$ 33,000	\$ (10,500)	-24%
43100	MSW - Ivy Transfer	-	-	-	-	-	-
43150	MSW - BFI Transfer	-	-	-	-	-	-
<b>Subtotal</b>							
51000	<b>Ivy Remediation</b>						
41350	Ground Water Systems Maintenance	\$ 22,000	\$ 19,085	\$ 28,628	\$ 5,000	\$ (17,000)	-77%
41360	Gas Systems Maintenance	30,000	10,687	30,000	40,000	10,000	33%
51100	Ambient Air Monitoring	24,000	16,239	24,359	16,000	(8,000)	-33%
51110	Ground Water Monitoring	87,500	45,147	77,721	75,000	(12,500)	-14%
51200	Surface Water & Water Supply Monitoring	57,500	28,589	57,500	50,000	(7,500)	-13%
51220	Cell 3 Mitigation, Well pumping	42,000	164,258	246,387	-	(42,000)	-100%
51222	Cell 3 Horizontal Well Construction	1,097,000	1,014,652	1,097,000	-	-	-
	Cell 3 Dewatering Protocol	300,000	-	193,000	103,000	-	-
	O&M Cell 3 and P.Plant place holder	141,000	-	-	15,000	-	-
51230	Leachate System - Construction	930,000	-	-	-	(930,000)	-100%
51300	Paint Pit Remed. - Gas & Vapor Extraction	65,000	31,423	65,000	40,000	(25,000)	-38%
51650	Enhanced Bioremed. of Groundwater	897,000	534,767	847,000	897,000	-	0%
51675	Monitored Natural Attenuation	-	-	-	-	-	-
51700	Financial Assurance	2,000	1,909	2,864	2,000	-	0%
51800	Contingency	100,000	-	40,000	50,000	(50,000)	-50%
<b>Subtotal</b>							
81000	<b>Equipment</b>	\$ 3,795,000	\$ 1,866,756	\$ 2,709,457	\$ 1,293,000	\$ (1,082,000)	-29%
81100	Small Equipment (under \$5000)	-	-	-	-	-	-
81200	Rental & Leases	-	-	-	-	-	-
81250	Heavy Equipment	-	-	-	-	-	-
	Depreciation	50,000	33,333	50,000	60,000	10,000	20%
<b>Subtotal</b>							
<b>Total</b>		<b>\$ 4,065,082</b>	<b>\$ 1,990,837</b>	<b>\$ 2,937,677</b>	<b>\$ 1,549,623</b>	<b>\$ (1,095,459)</b>	<b>-27%</b>

**MOU PAYMENT BASIS:**

Use of Reserves	\$ 2,296,000	\$ 1,188,595	\$ 1,100,000
Environmental Credit	40,000	40,000	40,000
UVA FIXED PER AGREEMENT	182,979	182,979	155,039
COUNTY 64.5%	997,236	977,236	164,207
CITY 35.5%	548,867	548,867	90,377
	<u>\$ 4,065,082</u>	<u>\$ 2,937,677</u>	<u>\$ 1,549,623</u>

**Reserves not used as planned**

**\$ 1,107,405**

**Rivanna Solid Waste Authority  
Fiscal Year 2009-2010 Adopted Budget  
Expense Detail by Department  
MSW TRANSFER OPERATIONS - IVY**

Object Code	Line Item	Adopted Budget FY 2008-2009	Current Year Activity		Adopted Budget FY 2009-2010	FY 2009	FY 2009
			Eight Months Actual 2/28/2009	Projected Year end 6/30/09		vs. FY 2010 Variance \$	vs. FY 2010 Variance %
<b>Salaries and Benefits</b>							
10000	Salaries	\$ 257,676	\$ 163,528	\$ 245,292	\$ 258,258	\$ 582	0%
11000	Holiday & Overtime Pay	21,000	12,003	18,500	17,000	(4,000)	-19%
12010	FICA	21,319	12,393	18,590	21,057	(262)	-1%
12020	Health Insurance	44,861	25,038	37,557	44,438	(423)	-1%
12026	Employee Assistance Program	130	85	128	130	-	0%
12030	Retirement	38,162	23,935	35,903	38,248	86	0%
12040	Life Insurance	2,293	1,305	1,958	2,298	5	0%
12050	Fitness Program	200	97	146	130	(70)	-35%
12060	Worker's Comp Insurance	13,000	8,781	11,708	11,600	(1,400)	-11%
	<b>Subtotal</b>	<b>\$ 398,641</b>	<b>\$ 247,165</b>	<b>\$ 369,780</b>	<b>\$ 393,159</b>	<b>\$ (5,482)</b>	<b>-1%</b>
<b>Other Personnel Costs</b>							
13100	Dues & Memberships	\$ 125	\$ -	\$ -	\$ 125	\$ -	
13150	Education & Training	1,000	565	848	1,000	-	0%
13200	Travel & Lodging	-	-	-	-	-	
13250	Uniforms	3,500	2,540	3,810	3,800	300	9%
13325	Recruiting and Medical Testing	500	-	-	250	(250)	-50%
13350	Other	750	71	107	400	(350)	-47%
	<b>Subtotal</b>	<b>\$ 5,875</b>	<b>\$ 3,176</b>	<b>\$ 4,764</b>	<b>\$ 5,575</b>	<b>\$ (300)</b>	<b>-5%</b>
<b>Professional Services</b>							
20100	Legal Fees	\$ -	\$ -	\$ -		\$ -	
20200	Financial & Admin. Services	-	-	-		-	
20300	Engineering Consultants	-	-	-		-	
	<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Other Services and Charges</b>							
21100	General Liability/Property Insurance	\$ 9,600	\$ 8,157	\$ 8,157	\$ 8,600	\$ (1,000)	-10%
21150	Advertising	-	5,081	7,622	5,000	5,000	
21250	Administrative Services RWSA	-	-	-	-	-	
21252	EMS Programs/ Supplies	-	-	-	-	-	
21253	Safety Programs/ Supplies	-	5	8	-	-	
21300	Permits/Fees	2,000	2,000	2,000	2,000	-	0%
21350	Laboratory Analysis	-	-	-	-	-	
21400	Utilities	12,400	10,411	15,617	15,000	2,600	21%
21410	Educational Programs	-	-	-	-	-	
21420	General Other Services	-	58	87	11,913	11,913	
21430	Board/Committee	-	-	-	-	-	
21450	Bad Debt Write-Offs	-	-	-	-	-	
	<b>Subtotal</b>	<b>\$ 24,000</b>	<b>\$ 25,712</b>	<b>\$ 33,490</b>	<b>\$ 42,513</b>	<b>\$ 18,513</b>	<b>77%</b>
<b>Communication</b>							
22100	Radio		\$ -	\$ -		\$ -	
22150	Telephone & Fax Service	1,000	109	800	800	(200)	-20%
22200	Cell Phones & Pagers	250	210	315	320	70	28%
	<b>Subtotal</b>	<b>\$ 1,250</b>	<b>\$ 319</b>	<b>\$ 1,115</b>	<b>\$ 1,120</b>	<b>\$ (130)</b>	
<b>Information Technology</b>							
31100	Computer Hardware	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ -	0%
31200	Maintenance & Support Services	1,000	675	1,013	1,000	-	0%
31250	Software Purchases	500	-	-	500	-	0%
	<b>Subtotal</b>	<b>\$ 2,500</b>	<b>\$ 675</b>	<b>\$ 1,013</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>0%</b>
<b>Vehicles and Equipment Maint.</b>							
32100	Auto Maint. & Repair	\$ 5,000	\$ 1,448	\$ 2,172	\$ 3,000	\$ (2,000)	-40%
32150	Equipment Maint. & Repair	20,000	10,490	15,735	19,000	(1,000)	-5%
32200	Fuel	19,000	12,992	19,488	19,000	-	0%
32300	Trailer Maint & Repairs	1,000	20	30	1,000	-	
	<b>Subtotal</b>	<b>\$ 45,000</b>	<b>\$ 24,950</b>	<b>\$ 37,425</b>	<b>\$ 42,000</b>	<b>\$ (3,000)</b>	<b>-7%</b>
33000	<b>Supplies</b>						

**Rivanna Solid Waste Authority  
Fiscal Year 2009-2010 Adopted Budget  
Expense Detail by Department  
MSW TRANSFER OPERATIONS - IVY**

Object Code	Line Item	Adopted Budget FY 2008-2009	Current Year Activity		Adopted Budget FY 2009-2010	FY 2009	FY 2009
			Eight Months Actual 2/28/2009	Projected Year end 6/30/09		vs. FY 2010 Variance \$	vs. FY 2010 Variance %
33100	Office Supplies	\$ 2,500	\$ 1,469	\$ 1,000	\$ 1,500	\$ (1,000)	-40%
33150	Subscriptions/Reference Material	-	-	-	-	-	-
33200	Shop Supplies	500	-	-	-	(500)	-100%
33350	Postage	-	-	-	-	-	-
	<b>Subtotal</b>	<b>\$ 3,000</b>	<b>\$ 1,469</b>	<b>\$ 1,000</b>	<b>\$ 1,500</b>	<b>\$ (1,500)</b>	<b>-50%</b>
41000	<b>Operation &amp; Maintenance</b>						
41100	Facility Maintenance	\$ 35,000	30,632	45,948	\$ 35,000	\$ -	0%
41400	Materials & Supplies	2,000	1,154	1,731	2,000	-	0%
41450	HHW Disposal	-	320	480	-	-	-
41500	Contracted Labor	-	5,692	5,700	-	-	-
41550	Material Purchases	-	-	-	-	-	-
41650	Wood Grinding	-	-	-	-	-	-
41700	Building Rental	-	-	-	-	-	-
41750	Leach Treatment	-	-	-	-	-	-
41760	Tire Disposal	-	-	-	-	-	-
	<b>Subtotal</b>	<b>\$ 37,000</b>	<b>\$ 37,798</b>	<b>\$ 53,859</b>	<b>\$ 37,000</b>	<b>\$ -</b>	<b>0%</b>
43000	<b>Disposal Contracts</b>						
43100	MSW - Ivy Transfer	\$ 820,870	\$ 555,864	\$ 833,796	\$ 822,032	\$ 1,162	0%
43150	MSW - BFI Transfer	-	-	-	-	-	-
	<b>Subtotal</b>	<b>\$ 820,870</b>	<b>\$ 555,864</b>	<b>\$ 833,796</b>	<b>\$ 822,032</b>	<b>\$ 1,162</b>	<b>0%</b>
51000	<b>Ivy Remediation</b>						
41350	Ground Water Systems Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	-
41360	Gas Systems Maintenance	-	-	-	-	-	-
51100	Ambient Air Monitoring	-	-	-	-	-	-
51110	Ground Water Monitoring	-	-	-	-	-	-
51200	Surface Water Monitoring	-	-	-	-	-	-
51220	Cell 3 Mitigation, Well pumping, O&M	-	-	-	-	-	-
51222	Cell 3 Horizontal Well Construction	-	-	-	-	-	-
	Cell 3 Dewatering Protocol	-	-	-	-	-	-
	O&M Cell 3 and P.Plant place holder	-	-	-	-	-	-
51230	Leachate System - Construction	-	-	-	-	-	-
51300	Paint Pit Remed. - Gas & Vapor Extraction	-	-	-	-	-	-
51650	Enhanced Bioremed. of Groundwater	-	-	-	-	-	-
51675	Monitored Natural Attenuation	-	-	-	-	-	-
51700	Financial Assurance	-	-	-	-	-	-
51800	Contingency	-	-	-	-	-	-
	<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
81000	<b>Equipment</b>						
81100	Small Equipment (under \$5000)	\$ 1,000	\$ 169	\$ 254	\$ -	\$ (1,000)	-100%
81200	Rental & Leases	-	440	660	-	-	-
81250	Heavy Equipment	-	-	-	-	-	-
	Depreciation	125,000	83,333	125,000	125,000	-	0%
	<b>Subtotal</b>	<b>\$ 126,000</b>	<b>\$ 83,942</b>	<b>\$ 125,913</b>	<b>\$ 125,000</b>	<b>\$ (1,000)</b>	<b>-1%</b>
	<b>Total</b>	<b>\$ 1,464,136</b>	<b>\$ 981,070</b>	<b>\$ 1,462,154</b>	<b>\$ 1,472,399</b>	<b>\$ 8,263</b>	<b>1%</b>

**Rivanna Solid Waste Authority  
Fiscal Year 2009-2010 Adopted Budget  
Expense Detail by Department  
BFI TRANSFER**

Object Code	Line Item	Adopted Budget FY 2008-2009	Current Year Activity		Adopted Budget FY 2009-2010	FY 2009 vs. FY 2010	FY 2009 vs. FY 2010
			Eight Months Actual 2/28/2009	Projected Year end 6/30/09		Variance \$	Variance %
10000	<b>Salaries and Benefits</b>						
11000	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	-
11010	Holiday & Overtime Pay	-	-	-	-	-	-
12010	FICA	-	-	-	-	-	-
12020	Health Insurance	-	-	-	-	-	-
12026	Employee Assistance Program	-	-	-	-	-	-
12030	Retirement	-	-	-	-	-	-
12040	Life Insurance	-	-	-	-	-	-
12050	Fitness Program	-	-	-	-	-	-
12060	Worker's Comp Insurance	-	-	-	-	-	-
	<b>Subtotal</b>	\$ -	\$ -	\$ -	\$ -	\$ -	-
13000	<b>Other Personnel Costs</b>						
13100	Dues & Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	-
13150	Education & Training	-	-	-	-	-	-
13200	Travel & Lodging	-	-	-	-	-	-
13250	Uniforms	-	-	-	-	-	-
13325	Recruiting and Medical Testing	-	-	-	-	-	-
13350	Other	-	-	-	-	-	-
	<b>Subtotal</b>	\$ -	\$ -	\$ -	\$ -	\$ -	-
	<b>Professional Services</b>						
20100	Legal Fees	\$ -	\$ -	\$ -	\$ -	\$ -	-
20200	Financial & Admin. Services	-	-	-	-	-	-
20300	Engineering Consultants	-	-	-	-	-	-
	<b>Subtotal</b>	\$ -	\$ -	\$ -	\$ -	\$ -	-
	<b>Other Services and Charges</b>						
21100	General Liability/Property Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	-
21150	Advertising	-	-	-	-	-	-
21250	Administrative Services RWSA	-	-	-	-	-	-
21252	EMS Programs/ Supplies	-	-	-	-	-	-
21253	Safety Programs/ Supplies	-	-	-	-	-	-
21300	Permits/Fees	-	-	-	-	-	-
21350	Laboratory Analysis	-	-	-	-	-	-
21400	Utilities	-	-	-	-	-	-
21410	Educational Programs	-	-	-	-	-	-
21420	General Other Services	-	-	-	-	-	-
21430	Board/Committee	-	-	-	-	-	-
21450	Bad Debt Write-Offs	-	-	-	-	-	-
	<b>Subtotal</b>	\$ -	\$ -	\$ -	\$ -	\$ -	-
22000	<b>Communication</b>						
22100	Radio	\$ -	\$ -	\$ -	\$ -	\$ -	-
22150	Telephone & Fax Service	-	-	-	-	-	-
22200	Cell Phones & Pagers	-	-	-	-	-	-
	<b>Subtotal</b>	\$ -	\$ -	\$ -	\$ -	\$ -	-
31000	<b>Information Technology</b>						
31100	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	-
31200	Maintenance & Support Services	-	-	-	-	-	-
31250	Software Purchases	-	-	-	-	-	-
	<b>Subtotal</b>	\$ -	\$ -	\$ -	\$ -	\$ -	-
32000	<b>Vehicles and Equipment Maint.</b>						
32100	Auto Maint. & Repair	\$ -	\$ -	\$ -	\$ -	\$ -	-
32150	Equipment Maint. & Repair	-	-	-	-	-	-
32200	Fuel	-	-	-	-	-	-
32300	Trailer Maint & Repairs	-	-	-	-	-	-
	<b>Subtotal</b>	\$ -	\$ -	\$ -	\$ -	\$ -	-
33000	<b>Supplies</b>						

**Rivanna Solid Waste Authority  
Fiscal Year 2009-2010 Adopted Budget  
Expense Detail by Department  
BFI TRANSFER**

Object Code	Line Item	Adopted Budget FY 2008-2009	Current Year Activity		Adopted Budget FY 2009-2010	FY 2009	FY 2009
			Eight Months Actual 2/28/2009	Projected Year end 6/30/09		vs. FY 2010 Variance \$	vs. FY 2010 Variance %
33100	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	
33150	Subscriptions/Reference Material	-	-	-	-	-	
33200	Shop Supplies	-	-	-	-	-	
33350	Postage	-	-	-	-	-	
<b>Subtotal</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
41000	<b>Operation &amp; Maintenance</b>						
41100	Facility Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	
41400	Materials & Supplies	-	-	-	-	-	
41450	HHW Disposal	-	-	-	-	-	
41500	Contracted Labor	-	-	-	-	-	
41550	Material Purchases	-	-	-	-	-	
41650	Wood Grinding	-	-	-	-	-	
41700	Building Rental	-	-	-	-	-	
41750	Leach Treatment	-	-	-	-	-	
41760	Tire Disposal	-	-	-	-	-	
<b>Subtotal</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
43000	<b>Disposal Contracts</b>						
43100	MSW - Ivy Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	
43150	MSW - BFI Transfer	1,196,571	677,376	1,016,064	675,622	(520,949)	-44%
<b>Subtotal</b>		<b>\$ 1,196,571</b>	<b>\$ 677,376</b>	<b>\$ 1,016,064</b>	<b>\$ 675,622</b>	<b>\$ (520,949)</b>	<b>-44%</b>
51000	<b>Ivy Remediation</b>						
41350	Ground Water Systems Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	
41360	Gas Systems Maintenance	-	-	-	-	-	
51100	Ambient Air Monitoring	-	-	-	-	-	
51110	Ground Water Monitoring	-	-	-	-	-	
51200	Surface Water Monitoring	-	-	-	-	-	
51220	Cell 3 Mitigation, Well pumping, O&M	-	-	-	-	-	
51222	Cell 3 Horizontal Well Construction	-	-	-	-	-	
	Cell 3 Dewatering Protocol	-	-	-	-	-	
	O&M Cell 3 and P.Plant place holder	-	-	-	-	-	
51230	Leachate System - Construction	-	-	-	-	-	
51300	Paint Pit Remed. - Gas & Vapor Extraction	-	-	-	-	-	
51650	Enhanced Bioremed. of Groundwater	-	-	-	-	-	
51675	Monitored Natural Attenuation	-	-	-	-	-	
51700	Financial Assurance	-	-	-	-	-	
51800	Contingency	-	-	-	-	-	
<b>Subtotal</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
81000	<b>Equipment</b>						
81100	Small Equipment (under \$5000)	\$ -	\$ -	\$ -	\$ -	\$ -	
81200	Rental & Leases	-	-	-	-	-	
81250	Heavy Equipment	-	-	-	-	-	
	Depreciation	-	-	-	-	-	
<b>Subtotal</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Total</b>		<b>\$ 1,196,571</b>	<b>\$ 677,376</b>	<b>\$ 1,016,064</b>	<b>\$ 675,622</b>	<b>\$ (520,949)</b>	<b>-44%</b>

**Rivanna Solid Waste Authority  
Fiscal Year 2009-2010 Adopted Budget  
Expense Detail by Department  
RECYCLING**

Object Code	Line Item	Adopted Budget FY 2008-2009	Current Year Activity		Adopted Budget FY 2009-2010	FY 2009	FY 2009
			Eight Months Actual 2/28/2009	Projected Year end 6/30/09		vs. FY 2010 Variance \$	vs. FY 2010 Variance %
10000	<b>Salaries and Benefits</b>						
11000	Salaries	\$ 202,880	\$ 122,578	\$ 183,867	\$ 136,224	\$ (66,656)	-33%
11010	Holiday & Overtime Pay	21,000	11,939	17,909	6,900	(14,100)	-67%
12010	FICA	17,127	9,984	14,976	10,949	(6,178)	-36%
12020	Health Insurance	25,973	14,813	22,220	25,693	(280)	-1%
12026	Employee Assistance Program	70	50	75	70	-	0%
12030	Retirement	24,881	16,656	24,984	15,732	(9,149)	-37%
12040	Life Insurance	1,806	917	1,376	1,212	(593)	-33%
12050	Fitness Program	520	346	519	520	-	0%
12060	Worker's Comp Insurance	13,300	8,972	11,963	11,700	(1,600)	-12%
	<b>Subtotal</b>	<b>\$ 307,556</b>	<b>\$ 186,255</b>	<b>\$ 277,887</b>	<b>\$ 209,000</b>	<b>\$ (98,556)</b>	<b>-32%</b>
13000	<b>Other Personnel Costs</b>						
13100	Dues & Memberships	\$ 600	\$ 634	\$ 650	\$ 600	\$ -	0%
13150	Education & Training	500	1,056	1,100	1,000	500	100%
13200	Travel & Lodging	400	-	-	100	(300)	-75%
13250	Uniforms	3,600	2,575	3,863	4,000	400	11%
13325	Recruiting and Medical Testing	-	-	-	-	-	-
13350	Other	500	713	500	500	-	0%
	<b>Subtotal</b>	<b>\$ 5,600</b>	<b>\$ 4,978</b>	<b>\$ 6,113</b>	<b>\$ 6,200</b>	<b>\$ 600</b>	<b>11%</b>
	<b>Professional Services</b>						
20100	Legal Fees	\$ -	\$ -	\$ -	\$ -	\$ -	-
20200	Financial & Admin. Services	-	-	-	-	-	-
20300	Engineering Consultants	-	-	-	-	-	-
	<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
	<b>Other Services and Charges</b>						
21100	General Liability/Property Insurance	\$ 8,600	\$ 7,523	\$ 7,523	\$ 7,900	\$ (700)	-8%
21150	Advertising	500	8,486	12,729	5,000	4,500	900%
21250	Administrative Services RWSA	-	-	-	-	-	-
21252	EMS Programs/ Supplies	-	-	-	-	-	-
21253	Safety Programs/ Supplies	750	804	1,206	1,000	250	33%
21300	Permits/Fees	-	5	8	-	-	-
21350	Laboratory Analysis	-	-	-	-	-	-
21400	Utilities	9,100	7,066	10,599	11,000	1,900	21%
21410	Educational Programs	500	248	372	500	-	0%
21420	General Other Services	-	-	-	6,890	6,890	-
21430	Board/Committee	-	-	-	-	-	-
21450	Bad Debt Write-Offs	-	-	-	-	-	-
	<b>Subtotal</b>	<b>\$ 19,450</b>	<b>\$ 24,132</b>	<b>\$ 32,437</b>	<b>\$ 32,290</b>	<b>\$ 12,840</b>	<b>66%</b>
22000	<b>Communication</b>						
22100	Radio	\$ -	\$ -	\$ -	\$ -	\$ -	-
22150	Telephone & Fax Service	1,100	786	1,179	1,200	100	9%
22200	Cell Phones & Pagers	1,000	1,006	1,509	800	(200)	-20%
	<b>Subtotal</b>	<b>\$ 2,100</b>	<b>\$ 1,792</b>	<b>\$ 2,688</b>	<b>\$ 2,000</b>	<b>\$ (100)</b>	<b>-5%</b>
31000	<b>Information Technology</b>						
31100	Computer Hardware	\$ 250	\$ -	\$ -	\$ 250	\$ -	-
31200	Maintenance & Support Services	-	-	-	-	-	-
31250	Software Purchases	-	18	27	-	-	-
	<b>Subtotal</b>	<b>\$ 250</b>	<b>\$ 18</b>	<b>\$ 27</b>	<b>\$ 250</b>	<b>\$ -</b>	<b>-</b>
32000	<b>Vehicles and Equipment Maint.</b>						
32100	Auto Maint. & Repair	\$ 10,000	\$ 4,815	\$ 7,223	\$ 10,500	\$ 500	5%
32150	Mobile Equipment Maint. & Repair	10,000	3,097	4,646	6,000	(4,000)	-40%
32200	Fuel	47,000	33,205	49,808	56,250	9,250	20%
32300	Trailer Maint & Repairs	10,000	6,779	10,169	10,000	-	0%
	<b>Subtotal</b>	<b>\$ 77,000</b>	<b>\$ 47,896</b>	<b>\$ 71,844</b>	<b>\$ 82,750</b>	<b>\$ 5,750</b>	<b>7%</b>
33000	<b>Supplies</b>						

**Rivanna Solid Waste Authority  
Fiscal Year 2009-2010 Adopted Budget  
Expense Detail by Department  
RECYCLING**

Object Code	Line Item	Adopted Budget FY 2008-2009	Current Year Activity		Adopted Budget FY 2009-2010	FY 2009	FY 2009
			Eight Months Actual 2/28/2009	Projected Year end 6/30/09		vs. FY 2010 Variance \$	vs. FY 2010 Variance %
33100	Office Supplies	\$ 500	\$ 24	\$ 36	\$ 250	\$ (250)	-50%
33150	Subscriptions/Reference Material	300	1,534	2,301	2,000	1,700	567%
33200	Shop Supplies	-	-	-	-	-	-
33350	Postage	-	21	32	-	-	-
<b>Subtotal</b>		<b>\$ 800</b>	<b>\$ 1,579</b>	<b>\$ 2,369</b>	<b>\$ 2,250</b>	<b>\$ 1,450</b>	<b>181%</b>
41000	<b>Operation &amp; Maintenance</b>						
41100	Facility/Equipment Maintenance	\$ 30,000	\$ 44,372	\$ 66,558	\$ 15,000	\$ (15,000)	-50%
41400	Materials & Supplies	3,500	11,339	17,009	5,000	1,500	43%
41450	HHW Disposal	99,000	31,936	47,904	40,000	(59,000)	-60%
41500	Contracted Labor	27,000	33,790	50,685	-	(27,000)	-100%
41550	Material Purchases	1,000	-	-	-	(1,000)	-
41650	Wood Grinding	-	-	-	-	-	-
41700	Building Rental	35,000	21,800	32,700	34,000	(1,000)	-3%
41750	Leach Treatment	-	-	-	-	-	-
41760	Tire Disposal	-	-	-	-	-	-
<b>Subtotal</b>		<b>\$ 195,500</b>	<b>\$ 143,237</b>	<b>\$ 214,856</b>	<b>\$ 94,000</b>	<b>\$ (101,500)</b>	<b>-52%</b>
43000	<b>Disposal Contracts</b>						
43100	MSW - Ivy Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	-
43150	MSW - BFI Transfer	-	-	-	-	-	-
<b>Subtotal</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
51000	<b>Ivy Remediation</b>						
41350	Ground Water Systems Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	-
41360	Gas Systems Maintenance	-	-	-	-	-	-
51100	Ambient Air Monitoring	-	-	-	-	-	-
51110	Ground Water Monitoring	-	-	-	-	-	-
51200	Surface Water Monitoring	-	-	-	-	-	-
51220	Cell 3 Mitigation, Well pumping, O&M	-	-	-	-	-	-
51222	Cell 3 Horizontal Well Construction	-	-	-	-	-	-
	Cell 3 Dewatering Protocol	-	-	-	-	-	-
	O&M Cell 3 and P.Plant place holder	-	-	-	-	-	-
51230	Leachate System - Construction	-	-	-	-	-	-
51300	Paint Pit Remed. - Gas & Vapor Extraction	-	-	-	-	-	-
51650	Enhanced Bioremed. of Groundwater	-	-	-	-	-	-
51675	Monitored Natural Attenuation	-	-	-	-	-	-
51700	Financial Assurance	-	-	-	-	-	-
51800	Contingency	-	-	-	-	-	-
<b>Subtotal</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
81000	<b>Equipment</b>						
81100	Small Equipment (under \$5000)	\$ 1,000	\$ 629	\$ 944	\$ 1,000	\$ -	0%
81200	Rental & Leases	-	2,276	3,414	4,680	4,680	-
81250	Heavy Equipment	-	-	-	-	-	-
	Depreciation	60,000	40,000	60,000	40,000	(20,000)	-33%
<b>Subtotal</b>		<b>\$ 61,000</b>	<b>\$ 42,905</b>	<b>\$ 64,358</b>	<b>\$ 45,680</b>	<b>\$ (15,320)</b>	<b>-25%</b>
<b>Total</b>		<b>\$ 669,256</b>	<b>\$ 452,792</b>	<b>\$ 672,577</b>	<b>\$ 474,420</b>	<b>\$ (194,836)</b>	<b>-29.1%</b>

**Rivanna Solid Waste Authority  
Fiscal Year 2009-2010 Adopted Budget  
Expense Detail by Department  
ADMINISTRATION**

Object Code	Line Item	Adopted Budget FY 2008-2009	Current Year Activity		Adopted Budget FY 2009-2010	FY 2009	FY 2009
			Eight Months Actual 2/28/2009	Projected Year end 6/30/09		vs. FY 2010 Variance \$	vs. FY 2010 Variance %
10000	<b>Salaries and Benefits</b>						
11000	Salaries	\$ 61,800	\$ 1,200	\$ 1,800	\$ 1,800	\$ (60,000)	-97%
11010	Holiday & Overtime Pay	-	-	-	-	-	-
12010	FICA	4,728	92	138	138	(4,590)	-97%
12020	Health Insurance	5,586	-	-	-	(5,586)	-100%
12026	Employee Assistance Program	-	-	-	-	-	-
12030	Retirement	9,153	-	-	-	(9,153)	-100%
12040	Life Insurance	550	-	-	-	(550)	-100%
12050	Fitness Program	-	-	-	-	-	-
12060	Worker's Comp Insurance	100	68	91	-	(100)	-100%
	<b>Subtotal</b>	<b>\$ 81,916</b>	<b>\$ 1,360</b>	<b>\$ 2,029</b>	<b>\$ 1,938</b>	<b>\$ (79,979)</b>	<b>-98%</b>
13000	<b>Other Personnel Costs</b>						
13100	Dues & Memberships	\$ -	\$ 241	\$ 362	\$ -	\$ -	
13150	Education & Training	500	185	278	200	(300)	-60%
13200	Travel & Lodging	500	266	399	50	(450)	-90%
13250	Uniforms	-	-	-	-	-	-
13325	Recruiting and Medical Testing	-	325	488	500	500	
13350	Other	-	475	475	500	500	
	<b>Subtotal</b>	<b>\$ 1,000</b>	<b>\$ 1,492</b>	<b>\$ 2,001</b>	<b>\$ 1,250</b>	<b>\$ 250</b>	<b>25%</b>
	<b>Professional Services</b>						
20100	Legal Fees	\$ 50,000	\$ 35,384	\$ 53,076	\$ 40,000	\$ (10,000)	-20%
20200	Financial & Admin. Services	12,000	18,728	18,728	19,000	7,000	58%
20300	Engineering Consultants	-	-	-	-	-	-
	<b>Subtotal</b>	<b>\$ 62,000</b>	<b>\$ 54,112</b>	<b>\$ 71,804</b>	<b>\$ 59,000</b>	<b>\$ (3,000)</b>	<b>-5%</b>
	<b>Other Services and Charges</b>						
21100	General Liability/Property Insurance	\$ 1,850	\$ 6,782	\$ 6,782	\$ 7,150	\$ 5,300	286%
21150	Advertising	3,000	1,258	1,887	2,000	(1,000)	-33%
21250	Administrative Services RWSA	417,000	280,000	420,000	418,000	1,000	0%
21252	EMS Programs/ Supplies	-	-	-	-	-	-
21253	Safety Programs/ Supplies	5,000	999	1,000	2,000	(3,000)	-60%
21300	Permits/Fees	6,500	4,950	7,425	6,500	-	0%
21350	Laboratory Analysis	-	-	-	-	-	-
21400	Utilities	-	-	-	-	-	-
21410	Educational Programs	-	-	-	-	-	-
21420	General Other Services	3,800	215	323	2,000	(1,800)	-47%
21430	Board/Committee	-	748	1,122	-	-	-
21450	Bad Debt Write-Offs	15,000	53	10,000	15,000	-	0%
	<b>Subtotal</b>	<b>\$ 452,150</b>	<b>\$ 295,005</b>	<b>\$ 448,539</b>	<b>\$ 452,650</b>	<b>\$ 500</b>	<b>0%</b>
	<b>Communication</b>						
22000	Radio	\$ -	\$ -	\$ -	\$ -	\$ -	
22100	Telephone & Fax Service	3,000	1,717	2,576	2,750	(250)	-8%
22200	Cell Phones & Pagers	350	-	-	-	(350)	-100%
	<b>Subtotal</b>	<b>\$ 3,350</b>	<b>\$ 1,717</b>	<b>\$ 2,576</b>	<b>\$ 2,750</b>	<b>\$ (600)</b>	<b>-18%</b>
	<b>Information Technology</b>						
31000	Computer Hardware	\$ 1,500	\$ 1,397	\$ 2,096	\$ 500	\$ (1,000)	-67%
31200	Maintenance & Support Services	2,000	755	2,750	2,000	-	0%
31250	Software Purchases	500	-	-	800	300	60%
	<b>Subtotal</b>	<b>\$ 4,000</b>	<b>\$ 2,152</b>	<b>\$ 4,846</b>	<b>\$ 3,300</b>	<b>\$ (700)</b>	<b>-18%</b>
	<b>Vehicles and Equipment Maint.</b>						
32000	Auto Maint. & Repair	\$ -	\$ -	\$ -	\$ -	\$ -	
32100	Equipment Maint. & Repair	-	-	-	-	-	-
32150	Equipment Maint. & Repair	-	-	-	-	-	-
32200	Fuel	-	-	-	-	-	-
32300	Trailer Maint & Repairs	-	-	-	-	-	-

**Rivanna Solid Waste Authority  
Fiscal Year 2009-2010 Adopted Budget  
Expense Detail by Department  
ADMINISTRATION**

Object Code	Line Item	Adopted Budget FY 2008-2009	Current Year Activity		Adopted Budget FY 2009-2010	FY 2009	FY 2009
			Eight Months Actual 2/28/2009	Projected Year end 6/30/09		vs. FY 2010 Variance \$	vs. FY 2010 Variance %
	<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ -	\$ -	
33000	<b>Supplies</b>						
33100	Office Supplies	\$ 2,200	\$ 385	\$ 1,000	\$ 1,000	\$ (1,200)	-55%
33150	Subscriptions/Reference Material	-	72	108	-	-	
33200	Shop Supplies	-	-	-	-	-	
33350	Postage	3,000	-	-	-	(3,000)	-100%
	<i>Subtotal</i>	\$ 5,200	\$ 457	\$ 1,108	\$ 1,000	\$ (4,200)	-81%
41000	<b>Operation &amp; Maintenance</b>						
41100	Facility Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	
41400	Materials & Supplies	-	-	-	-	-	
41450	HHW Disposal	-	-	-	-	-	
41500	Contracted Labor	-	-	-	-	-	
41550	Material Purchases	-	-	-	-	-	
41650	Wood Grinding	-	-	-	-	-	
41700	Building Rental	-	-	-	-	-	
41750	Leach Treatment	-	-	-	-	-	
41760	Tire Disposal	-	-	-	-	-	
	<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ -	\$ -	
43000	<b>Disposal Contracts</b>						
43100	MSW - Ivy Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	
43150	MSW - BFI Transfer	-	-	-	-	-	
	<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ -	\$ -	
51000	<b>Ivy Remediation</b>						
41350	Ground Water Systems Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	
41360	Gas Systems Maintenance	-	-	-	-	-	
51100	Ambient Air Monitoring	-	-	-	-	-	
51110	Ground Water Monitoring	-	-	-	-	-	
51200	Surface Water Monitoring	-	-	-	-	-	
51220	Cell 3 Mitigation, Well pumping, O&M	-	-	-	-	-	
51222	Cell 3 Horizontal Well Construction	-	-	-	-	-	
	Cell 3 Dewatering Protocol	-	-	-	-	-	
	O&M Cell 3 and P.Plant place holder	-	-	-	-	-	
51230	Leachate System - Construction	-	-	-	-	-	
51300	Paint Pit Remed. - Gas & Vapor Extraction	-	-	-	-	-	
51650	Enhanced Bioremed. of Groundwater	-	-	-	-	-	
51675	Monitored Natural Attenuation	-	-	-	-	-	
51700	Financial Assurance	-	-	-	-	-	
51800	Contingency	-	-	-	-	-	
	<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ -	\$ -	
81000	<b>Equipment</b>						
81100	Small Equipment (under \$5000)	\$ -	\$ -	\$ -	\$ -	\$ -	
81200	Rental & Leases	6,240	2,220	3,330	3,500	(2,740)	-44%
81250	Heavy Equipment	-	-	-	-	-	
	Depreciation	-	-	-	-	-	
	<i>Subtotal</i>	\$ 6,240	\$ 2,220	\$ 3,330	\$ 3,500	\$ (2,740)	-44%
	<b>Total</b>	<b>\$ 615,856</b>	<b>\$ 358,515</b>	<b>\$ 536,231</b>	<b>\$ 525,388</b>	<b>\$ (90,469)</b>	<b>-15%</b>

**Rivanna Solid Waste Authority**  
**Fiscal Year 2009-2010 Adopted Budget**  
**Expense Detail by Department**  
**Department: Authority Wide Detail**

Object Code	Line Item	Adopted Budget FY 2008-2009	Current Year Activity		Adopted Budget FY 2009-2010	FY 2009 vs. FY 2010	FY 2009 vs. FY 2010
			Eight Months Actual 2/28/2009	Projected Year end 6/30/09		Variance \$	Variance %
10000	<b>Salaries and Benefits</b>						
11000	Salaries	\$ 727,414	\$ 423,315	\$ 634,973	\$ 635,438	\$ (91,976)	-13%
11010	Holiday & Overtime Pay	51,500	28,576	43,360	30,900	(20,600)	-40%
12010	FICA	59,587	32,473	48,710	50,975	(8,612)	-14%
12020	Health Insurance	103,334	56,831	85,247	96,695	(6,639)	-6%
12026	Employee Assistance Program	290	191	287	270	(20)	-7%
12030	Retirement	102,565	60,975	91,463	89,399	(13,166)	-13%
12040	Life Insurance	6,474	3,338	5,007	5,639	(834)	-13%
12050	Fitness Program	790	475	713	700	(90)	-11%
12060	Worker's Comp Insurance	38,300	25,854	34,472	33,800	(4,500)	-12%
	<b>Subtotal</b>	<b>\$ 1,090,253</b>	<b>\$ 632,028</b>	<b>\$ 944,229</b>	<b>\$ 943,816</b>	<b>\$ (146,437)</b>	<b>-13%</b>
13000	<b>Other Personnel Costs</b>						
13100	Dues & Memberships	\$ 1,525	\$ 875	\$ 1,012	\$ 1,375	\$ (150)	-10%
13150	Education & Training	3,000	2,104	2,672	3,200	200	7%
13200	Travel & Lodging	1,100	266	399	300	(800)	-73%
13250	Uniforms	9,500	6,847	10,271	10,300	800	8%
13325	Recruiting and Medical Testing	750	363	545	1,000	250	33%
13350	Other	2,250	1,332	1,191	1,650	(600)	-27%
	<b>Subtotal</b>	<b>\$ 18,125</b>	<b>\$ 11,787</b>	<b>\$ 16,089</b>	<b>\$ 17,825</b>	<b>\$ (300)</b>	<b>-2%</b>
	<b>Professional Services</b>						
20100	Legal Fees	\$ 50,000	\$ 35,384	\$ 53,076	\$ 40,000	\$ (10,000)	-20%
20200	Financial & Admin. Services	12,000	18,728	18,728	19,000	7,000	58%
20300	Engineering Consultants	50,000	3,076	4,614	-	(50,000)	
	<b>Subtotal</b>	<b>\$ 112,000</b>	<b>\$ 57,188</b>	<b>\$ 76,418</b>	<b>\$ 59,000</b>	<b>\$ (53,000)</b>	<b>-47%</b>
	<b>Other Services and Charges</b>						
21100	General Liability/Property Insurance	\$ 33,350	\$ 34,309	\$ 34,309	\$ 35,975	\$ 2,625	8%
21150	Advertising	3,500	14,825	22,238	12,000	8,500	243%
21250	Administrative Services RWSA	417,000	280,000	420,000	418,000	1,000	0%
21252	EMS Programs/ Supplies	-	36	54	100	100	
21253	Safety Programs/ Supplies	6,250	2,599	3,400	3,500	(2,750)	-44%
21300	Permits/Fees	30,000	17,391	27,236	26,000	(4,000)	-13%
21350	Laboratory Analysis	-	-	-	-	-	
21400	Utilities	34,700	27,293	40,940	40,500	5,800	17%
21410	Educational Programs	500	248	372	500	-	0%
21420	General Other Services	19,800	5,812	8,718	39,423	19,623	99%
21430	Board/Committee	-	748	1,122	-	-	
21450	Bad Debt Write-Offs	15,000	53	10,000	15,000	-	0%
	<b>Subtotal</b>	<b>\$ 560,100</b>	<b>\$ 383,314</b>	<b>\$ 568,388</b>	<b>\$ 590,998</b>	<b>\$ 30,898</b>	<b>6%</b>
22000	<b>Communication</b>						
22100	Radio	\$ -	\$ -	\$ -	\$ -	\$ -	
22150	Telephone & Fax Service	8,300	4,394	7,228	7,450	(850)	-10%
22200	Cell Phones & Pagers	2,400	1,655	2,491	1,900	(500)	-21%
	<b>Subtotal</b>	<b>\$ 10,700</b>	<b>\$ 6,049</b>	<b>\$ 9,719</b>	<b>\$ 9,350</b>	<b>\$ (1,350)</b>	<b>-13%</b>
31000	<b>Information Technology</b>						
31100	Computer Hardware	\$ 4,250	\$ 1,546	\$ 3,096	\$ 2,750	\$ (1,500)	-35%
31200	Maintenance & Support Services	4,000	1,655	4,513	4,000	-	0%
31250	Software Purchases	1,000	18	27	1,300	300	30%
	<b>Subtotal</b>	<b>\$ 9,250</b>	<b>\$ 3,219</b>	<b>\$ 7,635</b>	<b>\$ 8,050</b>	<b>\$ (1,200)</b>	<b>-13%</b>
32000	<b>Vehicles and Equipment Maint.</b>						
32100	Auto Maint. & Repair	\$ 25,000	\$ 12,024	\$ 18,036	\$ 23,500	\$ (1,500)	-6%
32150	Equipment Maint. & Repair	81,500	32,402	48,603	66,500	(15,000)	-18%
32200	Fuel	80,000	53,993	80,990	89,750	9,750	12%
32300	Trailer Maint & Repairs	14,000	8,958	13,437	14,000	-	0%

**Rivanna Solid Waste Authority**  
**Fiscal Year 2009-2010 Adopted Budget**  
**Expense Detail by Department**  
**Department: Authority Wide Detail**

Object Code	Line Item	Adopted Budget FY 2008-2009	Current Year Activity		Adopted Budget FY 2009-2010	FY 2009	FY 2009
			Eight Months Actual 2/28/2009	Projected Year end 6/30/09		vs. FY 2010 Variance \$	vs. FY 2010 Variance %
	<i>Subtotal</i>	\$ 200,500	\$ 107,377	\$ 161,066	\$ 193,750	\$ (6,750)	-3%
33000	<b>Supplies</b>						
33100	Office Supplies	\$ 6,200	\$ 3,188	\$ 4,001	\$ 4,250	\$ (1,950)	-31%
33150	Subscriptions/Reference Material	300	1,606	2,409	2,000	1,700	567%
33200	Shop Supplies	750	-	-	-	(750)	-100%
33350	Postage	3,000	21	32	-	(3,000)	-100%
	<i>Subtotal</i>	\$ 10,250	\$ 4,815	\$ 6,442	\$ 6,250	\$ (4,000)	-39%
41000	<b>Operation &amp; Maintenance</b>						
41100	Facility Maintenance	\$ 125,000	\$ 90,656	\$ 179,203	\$ 105,000	\$ (20,000)	-16%
41400	Materials & Supplies	9,000	13,212	19,818	9,000	-	0%
41450	HHW Disposal	99,000	32,983	49,475	41,500	(57,500)	-58%
41500	Contracted Labor	27,000	42,452	59,385	-	(27,000)	-100%
41550	Material Purchases	1,000	-	-	-	(1,000)	-
41650	Wood Grinding	40,000	-	35,000	40,000	-	0%
41700	Building Rental	35,000	21,800	32,700	34,000	(1,000)	-3%
41750	Leach Treatment	8,000	1,601	2,402	3,000	(5,000)	-63%
41760	Tire Disposal	15,000	8,081	12,122	16,000	1,000	7%
	<i>Subtotal</i>	\$ 359,000	\$ 210,785	\$ 390,104	\$ 248,500	\$ (110,500)	-31%
43000	<b>Disposal Contracts</b>						
43100	MSW - Ivy Transfer	\$ 820,870	\$ 555,864	\$ 833,796	\$ 822,032	\$ 1,162	0%
43150	MSW - BFI Transfer	1,196,571	677,376	1,016,064	675,622	(520,949)	-44%
	<i>Subtotal</i>	\$ 2,017,441	\$ 1,233,240	\$ 1,849,860	\$ 1,497,654	\$ (519,787)	-26%
51000	<b>Ivy Remediation</b>						
41350	Ground Water Systems Maintenance	\$ 22,000	\$ 19,085	\$ 28,628	\$ 5,000	(17,000)	-77%
41360	Gas Systems Maintenance	30,000	10,687	30,000	40,000	10,000	33%
51100	Ambient Air Monitoring	24,000	16,239	24,359	16,000	(8,000)	-33%
51110	Ground Water Monitoring	87,500	45,147	77,721	75,000	(12,500)	-14%
51200	Surface Water Monitoring	57,500	28,589	57,500	50,000	(7,500)	-13%
51220	Cell 3 Mitigation, Well pumping, O&M	42,000	164,258	246,387	-	(42,000)	-100%
51222	Cell 3 Horizontal Well Construction	1,097,000	1,014,652	1,097,000	-	(1,097,000)	-100%
	Cell 3 Dewatering Protocol	300,000	-	193,000	103,000	(197,000)	-66%
	O&M Cell 3 and P. Plant place holder	141,000	-	-	15,000	(126,000)	-89%
51230	Leachate System - Construction	930,000	-	-	-	(930,000)	-100%
51300	Paint Pit Remed. - Gas & Vapor Extraction	65,000	31,423	65,000	40,000	(25,000)	-38%
51650	Enhanced Bioremed. of Groundwater	897,000	534,767	847,000	897,000	-	0%
51675	Monitored Natural Attenuation	-	-	-	-	-	-
51700	Financial Assurance	2,000	1,909	2,864	2,000	-	0%
51800	Contingency	100,000	-	40,000	50,000	(50,000)	-50%
	<i>Subtotal</i>	\$ 3,795,000	\$ 1,866,756	\$ 2,709,457	\$ 1,293,000	\$ (2,502,000)	
81000	<b>Equipment</b>						
81100	Small Equipment (under \$5000)	\$ 7,000	\$ 1,263	\$ 1,895	\$ 3,500	\$ (3,500)	-50%
81200	Rental & Leases	6,240	4,936	7,404	8,180	1,940	31%
81250	Heavy Equipment	-	-	-	-	-	-
	Depreciation	275,000	183,333	275,000	275,000	-	0%
	<i>Subtotal</i>	\$ 288,240	\$ 189,532	\$ 284,298	\$ 286,680	\$ (1,560)	-1%
	<b>Total</b>	<b>\$ 8,470,859</b>	<b>\$ 4,706,090</b>	<b>\$ 7,023,702</b>	<b>\$ 5,154,873</b>	<b>\$ (3,315,986)</b>	<b>-39%</b>



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# ***Capital Program***

*Rivanna Solid Waste Authority*

*Fiscal Year 2009-2010*

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 -New Item  
 -Moving to next year

 -Completed  
 -P.O./In-progress  
 -Carry-over from FY 2008

### Capital Program Expense Projections Detail

	FY 2009						FY 2009-2013	
	FY 2009 Adopted	FY 2009 Projection	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTALS
<b>Site Improvements</b>								
Asphalt repairs to transfer station trailer area			\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Leachate Ditch	85,000	-	-	-	-	-	-	-
Fencing - McIntire	-	-	-	45,000	-	-	-	45,000
Fencing - Ivy	-	-	-	-	-	25,000	-	25,000
Transfer concrete pad repair (\$79,388 already spent)	200,000	79,388	150,000	-	-	-	-	150,000
General Site Improvements - Scales	-	-	-	-	50,000	-	-	50,000
General Site Improvements - McIntire Catwalks	-	-	-	-	-	25,000	-	25,000
Strategic Plan Implementation (\$170,983 already spent)	340,000	-	-	3,700,000	-	-	-	3,700,000
Subtotal	\$ 625,000	\$ 79,388	\$ 190,000	\$ 3,745,000	\$ 50,000	\$ 50,000	\$ -	\$ 4,035,000
								\$ 4,035,000
<b>Equipment</b>								
Roll-off containers - Ivy and McIntire	30,000	10,000	20,000	-	-	-	-	20,000
Rubber Tire front loader - used	46,000	40,000	-	-	-	-	-	-
New Tool carrier, Versa handler replacement	65,000	63,275	-	-	-	-	-	-
New Tractor	35,000	35,370	-	-	-	-	-	-
Hook-lift Truck	-	113,090	-	-	115,000	-	-	115,000
Trailers - Paper sort	-	-	-	10,000	-	-	-	10,000
Compactor - Cardboard or plastic at McIntire	-	61,071	-	65,000	-	-	-	65,000
New Vehicles & Mobile Equipment	65,000	-	10,000	25,000	-	-	-	35,000
Subtotal	\$ 241,000	\$ 322,806	\$ 30,000	\$ 100,000	\$ 115,000	\$ -	\$ -	\$ 245,000
								245,000

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# ***Appendices***

*Rivanna Solid Waste Authority*

*Fiscal Year 2009-2010*

**Rivanna Solid Waste Authority  
Fiscal Year 2009-2010**

**General Definitions**

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<b>MSW</b>	Municipal Solid Waste, a.k.a. non-hazardous household and commercial refuse
<b>Operational Revenue Categories:</b>	
Ivy Tipping Fees	All fees for items received at Ivy, either per ton or per item
Transfer Station Tipping Fees	All fees per ton of MSW delivered to the Ivy or BFI transfer stations
Material Sales - Ivy	Sales of mulch, wood chips, metal, and encore items
Material Sales - Recycle	Paper and box board sales and related hauling fees
Other Revenues	Grants, fees for services, and finance charges
Interest	Interest earned on operating and escrow funds
<b>Operational Expenses:</b>	
Ivy Operations	Operations and maintenance costs
Ivy Environmental	Ground water and gas remediation costs
BFI - Transfer	Contract costs of Rivanna's use of the BFI transfer station
MSW - Transfer	Allocable Ivy personnel costs, maintenance, and contract costs
Recycling Operations	Operations and maintenance costs for McIntire and Paper Sort
Administration	Administrative overhead
<b>Tipping Fees:</b>	
Clean Fill Material	Mixed dirt, bricks, concrete, road materials
Document Destruction	Special handling and certification of destruction for sensitive materials
Grindable Vegetative Material	Wood waste suitable for chipping
Pallets	Pallets are either chipped or sold for reuse
Road Base	Unrecyclable glass
Tires (Split or Whole)	Vehicle & equipment tires
White Goods (Freon & non-Freon)	Large appliances
IVY - Contract Loading - UVA	Contract tip fee with Waste Management - UVA source
IVY - Contract Loading - County	Contract tip fee with Waste Management - County source
IVY - MSW TS	MSW tipping fee per ton at Ivy Transfer
BFI - MSW - Zion	MSW tipping fee per ton at Zion Crossroads facility
BFI Contract payment	Contract amount of fees taken over by BFI
<b>Financial Assurance Trust Fund</b>	Reserve fund placed with a trustee under federal and state regulations to assure availability of monies for closure and post-closure obligations.

Rivanna Solid Waste Authority  
Fiscal Year 2009-2010

Authority Staffing Plan		FY 2010 FULL-TIME EQUIVALENTS	CHANGE FROM FY 2009	FY 2010 FULL-TIME EQUIVALENTS
<b>Administrative Position Dedicated 100% to Solid Waste Authority</b>		0.00	(1.00)	
<b>Ivy Operations and Environmental</b>	Manager	1.00		
	Heavy Equipment Operator/Attendant	1.00		
<b>MSW Transfer Operations Allocated between Transfer and Ivy Operations</b>				
	Assistant Manager	1.00		
	Driver/Equipment Operator	1.00		
	Heavy Equipment Operator/Attendant	1.00		
	Operator/Attendant	4.00		
	Scale Clerks	2.50		
<b>CDL Drivers</b>	Driver/Equipment Operator	3.00		
<b>Recycling</b>	Recycling Manager	1.00		
	Operator/Attendant (Full Time)	2.00		
	Recycling Technician (Part Time)	0.10	(1.53)	
	<i>Subtotal</i>	17.60	(2.53)	<i>Subtotal</i> 17.60
				<b>RSWA Percent</b>
<b>Joint Administrative Staff</b>	Executive Director	1.00		40.0%
	Executive Secretary	1.00		40.0%
	Director of Finance/Administration	1.00		50.0%
	Office/ HR Manager	1.00		30.0%
	Payroll Technician	1.00		40.0%
	Accounts Receivable Technician	1.00		50.0%
	Accounts Payable Technician	1.00		40.0%
	Secretary	1.00		40.0%
	Administrative Office Technician	1.00		35.0%
	Accountant	1.00		50.0%
	Accounting Technician (1/2)	0.00		20.0%
	Information Systems Manager	1.00		25.0%
	Environmental Compliance Officer	1.00		50.0%
	<i>Subtotal</i>	12.00	0.00	<i>Subtotal</i> 4.90
				<b># of Employees x Percent</b>
<b>Total</b>		<b>(2.53)</b>		<b>22.50</b>

**Rivanna Solid Waste Authority  
Fiscal Year 2009-2010**

**Cost Allocation for Administrative Services Provided by RWSA**

	<u>Base</u>	<u>Percentage</u>	<u>FY 2010 SWA Share</u>	<u>FY 2009 SWA Share</u>
<b>Salaries Total Admin.</b> <i>SWA share</i>	\$ 758,191	38%	\$ 288,113	\$ 284,364
<b>Benefits Total Admin.</b> <i>SWA share</i>	235,964	38%	89,666	88,820
<b>Other Personnel Costs</b>	37,500	38%	14,250	16,796
<b>General Contracted Services</b>	23,000	20%	4,600	5,450
<b>Communications</b>	12,000	20%	2,400	1,620
<b>Technology</b>	61,600	20%	12,320	13,680
<b>Office Supplies</b>	24,000	20%	4,800	4,200
<b>Vehicles</b>	8,950	20%	1,790	1,725
			<b>\$ 417,939</b>	<b>\$ 416,655</b>
			<b>\$ 418,000</b>	<b>\$ 417,000</b>

Rounded to

**Rivanna Solid Waste Authority  
Material Analysis Report  
Waste Tonnages  
Fiscal Year 2005-2008**

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 Est.
<b>Ivy Waste Tonnage Categories</b>					
Clean Fill Material	16,978	17,987	15,311	11,329	11,200
Document Destruction	16	7	2	-	-
Grindable Vegetative Material	4,223	5,111	4,303	3,949	2,490
Pallets	183	180	154	194	170
Road Base	480	665	685	825	800
Sludge	-	-	-	1,264	1,300
Tires, Whole	164	284	224	129	130
White Goods (non-Freon)	48	49	19	19	19
<i>Total Non-MSW</i>	<b>22,093</b>	<b>24,283</b>	<b>20,698</b>	<b>17,709</b>	<b>16,109</b>
<b>MSW Tonnages</b>					
Ivy:					
Ivy MSW TS	19,149	19,026	18,474	18,703	16,550
Contract Loading-UVA	5,572	4,963	5,845	6,447	5,240
Contract Loading-County	13,409	14,246	15,100	14,666	14,280
<i>Total Ivy MSW</i>	<b>38,130</b>	<b>38,235</b>	<b>39,419</b>	<b>39,816</b>	<b>36,070</b>
BFI:					
Contract Disposal-MSW-Zion	45,370	38,618	34,589	29,436	27,500
<i>Total BFI MSW</i>	<b>45,370</b>	<b>38,618</b>	<b>34,589</b>	<b>29,436</b>	<b>27,500</b>
<i>Total MSW</i>	<b>83,501</b>	<b>76,853</b>	<b>74,008</b>	<b>69,252</b>	<b>63,570</b>
Total	105,593	101,136	94,706	86,961	79,679

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**Rivanna Solid Waste Authority  
 Historical Material Tonnage Report - Recycling  
 Calendar Years 2005-2008**

Calendar Year 2005	Calendar Year 2006	Calendar Year 2007	Calendar Year 2008
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***In U.S. Tons***

**Fiber Products (including County Program)**

News Paper (Magazines, Catalogs)				
- Paper Sort	1,251	1,028	893	538
- McIntire	1,221	1,260	1,334	1,220
Card Board (Corrugated)	742	761	849	861
Mixed Paper (Brown Paper)	641	692	812	725
File Stock (Office Paper)	431	424	348	368
<b>Total Fiber Products</b>	<b>4,286</b>	<b>4,165</b>	<b>4,236</b>	<b>3,712</b>

**Other Products**

Glass (All grades) (See note**)	642	669	744	872
Metal (Cans)	91	88	91	94
Plastic	157	168	169	143
<b>Total Other Products</b>	<b>890</b>	<b>925</b>	<b>1,004</b>	<b>1,109</b>
<b>Total</b>	<b>5,176</b>	<b>5,090</b>	<b>5,240</b>	<b>4,821</b>

\*\*Note: includes glass crushed and used on roads

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Rivanna Solid Waste Authority  
 MSW Transfer Tonnages  
 FY 2006 - 2009

