

**Board Meeting  
Virginia Peninsulas Public Service Authority**

**Williamsburg Municipal Building  
2<sup>nd</sup> Floor Conference Room  
401 Lafayette St  
Williamsburg, VA 23185  
10:00 AM  
October 7, 2016**

- 1. Public Comment**
- 2. Minutes: August 5, 2016**
- 3. Audit**
- 4. Project Reports**
- 5. FY 17 Budget Planning**
- 6. Executive Director's Report**
- 7. Performance Review- Executive Director**
- 8. Old Business**
- 9. New Business**
- 10. Next Meeting:           December 2, 2016  
                                  10:00 a.m.  
                                  Cooks Corner Office Complex  
                                  2893 General Puller Highway, Saluda**

**MINUTES  
VIRGINIA PENINSULAS PUBLIC SERVICE AUTHORITY**

**Williamsburg Municipal Building  
2<sup>nd</sup> Floor City Manager's Office  
401 Lafayette St  
Williamsburg, VA 23185  
10:00 a.m.  
August 5, 2016**

**IN ATTENDANCE:**

Mindy Conner	Mathews County
Tom Jones	City of Poquoson
Chip McDonough	City of Hampton
Marcia Jones	Middlesex County
Dan Clayton	City of Williamsburg
John Horne	James City County
Brian K. Woodward	York County

**ABSENT:**

Reese Peck	Essex County
Ken Griffin	King William County
Tom Swartzwelder	King & Queen County

**OTHERS IN ATTENDANCE:**

Stephen Geissler	VPPSA
David Magnant	VPPSA
Lisa Polidori	VPPSA

**1. PUBLIC COMMENT**

**2. MINUTES**

Dan Clayton moved that the minutes of the June 3, 2016 meeting be approved. Marcia Jones seconded and the motion passed unanimously.

### **Item No. 3. Election of Board Officers**

The proposed slate of officers for FY 17 was presented as follows:

**Chair: John Horne  
James City County**

**Vice Chair: Matt Walker  
Middlesex County**

**Secretary/Treasurer: Jason Mitchell  
City of Hampton**

Marcia Jones moved that the slate of officers be approved as presented; Dan Clayton seconded and the motion was passed unanimously. John Horne accepted the gavel from Mindy Conner. John Horne thanked Ms. Conner for her service during the last year.

### **PROJECT REPORTS**

#### **Compost Facility**

Attention was called to the minutes of the July 20, 2016 meeting of the Compost Facility Oversight Committee. David Magnant reported that:

- The facility received approximately 21,000 tons of incoming materials in FY16. These numbers are trending downward, and are approximately 7,000 tons less than they were to 4 years ago.
- Sales revenues are at \$453,500 which is below the established goal, but expenses have been kept lower than usual as well. This is mainly due to not being fully staffed, and low gas prices. Steve Geissler noted that low gas prices have also helped to offset higher than usual vehicle maintenance costs on the Middle Peninsula.
- Staff is currently working on bids for 2 wheel loaders and 2 pickup trucks that will be purchased in FY17.

Steve Geissler reviewed the vehicle and equipment replacement plan, which had already been discussed with the Compost Facility Oversight Committee. The schedule covers the next 8 years and includes a purchase of 2 pickup trucks and 2 loaders for the facility in FY 17, along with the disposal of one truck and 2 loaders. It also provides for a transfer of \$200,000 from the Compost Facility Fund Balance to the Compost Facility Site Improvement Fund.

When asked about reduced compost facility sales, Mr. Geissler said that while sales have not reached annual goals, they have been consistent from year to year. The sales goal for FY17 has been reduced from \$520,000 to \$480,000, which reflects a more realistic goal.

Chip McDonough moved that:

The proposed plan for vehicle and equipment replacement for the Compost Facility be adopted as proposed.

The disposition of the following through advertised sale, auction or sale as scrap with the method of disposition determined by the staff to receive highest revenue be authorized. All revenue to be deposited in Compost Facility equipment replacement fund.

- 1994 Chevrolet Pick Up
- Volvo L110E loader
- John Deere 644H loader

The use of up to \$612,000 from the Compost Facility Equipment Replacement Fund be authorized for the purchase of:

- One 4WD F350 Diesel Pick Up Truck OE
- One 2WD F350 Pick Up Truck OE
- Two wheel loaders similar to John Deere 724K

The transfer of \$200,000 from the Compost Facility Fund Balance to the Compost Facility Site Improvement Fund be authorized.

Brian Woodward seconded, and the motion was passed unanimously.

### **Transfer System**

There was no meeting in July, 2016 of the Middle Peninsula Transfer System Oversight Committee. David Magnant reported that:

- A Contractor is working on repairs to 88 front load cans, and will repaint all when repairs are completed.
- Staff is obtaining prices for leveling out the container storage area behind the Field Office.
- Two new trucks have been approved for purchase for FY17:
  - A roll off truck has been purchased using a previously approved bid
  - A bid for one front load truck is ready and will go out soon
  - Staff is working on bids for multiple compactors for both the convenience and transfer systems

Steve Geissler reviewed the purchases scheduled for FY 17 based on the vehicle and equipment replacement plan previously approved by the Board in October of 2015. For FY 17, the plan includes the purchase of a roll off truck, two compactors and two 40 CY open tops using funds from the Transfer System Equipment Replacement Fund, and three compactors, variable frequency drives, and two 40 CY open top containers using funds from the Convenience Center Equipment Replacement Fund.

Mr. Geissler suggested that a plan to repair and repaint containers on a regular basis be implemented in order to extend the life of the containers. A bid of \$37,922 has been approved for the painting and repair of 20 compactor cans and conversion and repainting of 88 front load solid waste containers to corrugated recycling containers, but still requires official Board approval. Mr. Geissler also said that truck prices have

increased and the use of funds from the Transfer System Equipment Replacement Fund will need to be adjusted.

Mindy Conner moved that the use of up to \$18,961 from the Convenience Center Equipment Replacement Fund and \$18,961 from the Transfer System Equipment Replacement Fund for repair and repainting of 20 compactor containers and conversion and repainting of 88 front load solid waste containers to corrugated recycling containers be authorized. Marcia Jones seconded, and the motion was passed unanimously.

#### **Drop Off Recycling**

Costs for FY 16 were less than budgeted- \$77,000 actual as opposed to \$80,600 budgeted.

#### **Household Chemical Collection**

Disposal costs were up by about \$33,000, but this is still within budget. There were 550 more vehicles in attendance in FY16 than in FY15.

#### **Computer and Electronics Recycling**

Computer weights are up from last year, but are down in comparison to recent years. The vehicle count is approximately the same as last year. This year, accepted items were limited to computers and accessories instead of a wide range of electronics and this may have affected weights as well.

#### **Curbside Recycling**

There will be a meeting with County Waste and VPPSA community coordinators on August 11, 2016 to discuss several service related issues.

Steve Geissler told the Board that former County Waste Supervisor Mike Sheehan had been replaced with Al Rhoem. A new route supervisor, Jeremy Ackins, is also being trained. While the number of misses still indicate that County Waste is doing a good job, it's not up to the standards that were in place under Mike Sheehan. In the City of Williamsburg, back door collections have been missed- but it's anticipated that the upcoming meeting will resolve this and other issues.

House counts have increased by nearly 700 over the course of FY 16- 400 in James City County, 10 in Poquoson, 252 in York and 26 in Williamsburg.

Overall, weights are down slightly.

### **5. COMPUTER RECYCLING**

Computer recycling services have been provided to residents of member cities and counties through agreements with a number of contractors since 2004. Versability, located in Hampton, (formerly the ARC of the Peninsula) has provided these services since 2013. The agreement expired on June 30, 2016.

In response to a Request for Proposals issued by VPPSA staff, two proposals were received to provide the service- Versability and eWaste Technologies, located in Richmond.

Based on a review of the proposals, eWaste Tech was selected to provide the service. Despite excellent references and current customers, eWaste was unable to provide insurance certificates as required and so the relationship with eWaste Tech has been terminated.

Staff has contacted Versability and pursued other options, but a suitable contractor has not yet been identified. It was recommended that Clean Harbors be used through the agreement for Household Chemical Services until an acceptable solution can be identified.

Chip McDonough moved that Clean Harbors be used to provide a onetime collection event at James City County on August 13, 2016, and that other options be pursued for the September 10, 2016 collection event in York County and other remaining events for 2016. Brian Woodward seconded, and the motion was passed unanimously.

The meeting was adjourned.

#### **6: NEXT MEETING DATE**

Williamsburg Municipal Building  
2<sup>nd</sup> Floor City Manager's Office  
401 Lafayette St  
Williamsburg, VA 23185  
10:00 a.m.  
October 7, 2016

Respectfully Submitted,

Jason Mitchell  
Secretary/Treasurer

### **Item No. 3. FY 16 Audit**

#### **Background:**

The draft financial report for FY 17 prepared by Cherry Bekaert LLP is not yet complete as a result of delayed receipt of information from VRS. The completed document will be available by the Board Meeting. A representative of Cherry Bekaert will present the audit at the Board meeting.

#### **Recommended Action:**

Accept the report and authorize distribution to member communities and other interested parties.

**Item No. 4. Project Reports:**

**Background:**

Compost Facility:

The Compost Facility Oversight Committee met on September 21; minutes of that meeting are attached.

Transfer System:

The Transfer System Oversight Committee met on September 9; minutes of that meeting is attached.

Household Chemical Collection:

Collection events were held on August 13 in James City, on September 10 in York County, and on September 17 in Hampton. Upcoming events are on October 1 in Poquoson, October 8 in James City, November 12 in York County and November 19 in Hampton. Summary reports are attached.

There was also an event on the Middle Peninsula on August 20 at Hartfield Volunteer Fire Department on Twiggs Ferry Road in Hartfield. The event was open to residents of all member communities on the Middle Peninsula.

Computer Recycling:

Collection events were held on August 13 in James City, on September 10 in York County, and on September 17 in Hampton. Upcoming events are on October 1 in Poquoson, October 8 in James City, November 12 in York County and November 19 in Hampton. Summary reports are attached.

There was also an event on the Middle Peninsula on August 20 at Hartfield Volunteer Fire Department on Twiggs Ferry Road in Hartfield. The event was open to residents of all member communities on the Middle Peninsula.

Curbside Recycling:

Summary reports are attached.

Drop-Off Recycling:

Summary reports are attached.

**Recommended Action:**

Compost Facility: None

Transfer System: None

Household Chemical: None

Computer Recycling: None

Curbside Recycling: None

Drop-Off Recycling: None



**Minutes**  
**Yard Waste Composting Facility**  
**Oversight Committee**  
**Hampton**  
**September 21, 2016**  
**9:00 A.M.**

**IN ATTENDANCE:**

Thomas Jones, Poquoson  
Jason Mitchell, Hampton  
Chip McDonough, Hampton  
Laurie Halperin, York County

Stephen B. Geissler, VPPSA  
Donnie Bonivich, VPPSA  
David Magnant, VPPSA

**MATERIAL QUANTITIES:**

Incoming material quantities continue to drop year after year. FY 16 quantities ended the year at 21,093 which is 500 tons less this same period last year. FY-17 material quantities are just over 3,700 tons for the first two months. Hampton has delivered 2,261 tons. York County delivered 1,056 tons; Poquoson has delivered 159 tons. Commercial tonnage is 295 tons year to date; staff will continue to track the commercial material to see if the changes in the scale house operation have any impact on these numbers.

**MATERIAL SALES:**

Compost sales year to date are up slightly over FY-16 sales in this same period with \$7,400 worth of compost sold. Mulch products sales are lower than this same period with almost \$29,000 in sales. Soil blend sales were up with over \$7,000 in sales bringing the year to date sales to \$43,000 down \$6,000 from this same period last year. Weather has had an impact on sales; however, production and product volumes are prepared for when the weather becomes more favorable.

**EQUIPMENT STATUS:**

Staff is working on minor repairs to equipment there are currently no major issues with the equipment. We are continuing with the replacement as identified in the most recent equipment replacement schedule.

**SITE STATUS:**

Donnie provided a site status report where he identifies the volumes of the different materials currently on site. We have a larger amount of both cured and curing compost on site and are looking for alternate sales outlets.

**Scale House Operation:**

York County through their most recent bid for the solid waste collection and transfer station operation has entered into an agreement with Republic Services where the scale house will fall under Republic Services scope of operation. York County has assured VPPSA that the reports that we have been receiving, the commercial and community accounts will continue to receive everything they have always received. The only issue that Republic Services has was to receive any cash on behalf of any VPPSA. We are reaching out to any cash customers and letting them know of the changes.

#### Storm Water Management Plan:

Staff has issued an RFP for consultant services to assist with issues with our Storm Water Management Plan. Steve identified the first two tasks as evaluate the entire site for flow and how best to proceed with the repair to the outflow drain in the basin or sediment pond. DEQ had recently inspected the facility and identified an error with the scope of monitoring as originally identified in the permit. Although VPPSA clearly identified all site activities the recommended testing did not include the higher level of metals testing. Going forward testing of the additional metals will be required. To ensure that we take advantage of new technology and good site management practices we will also be looking for recommendations on how best to proceed in the RFP for consultant services. Staff plans to make a selection within a week, we had three submittals for the RFP.

#### **OTHER BUSINESS:**

Propane cylinders: The City of Hampton had received a call about disposal of propane cylinders and wanted to know what other communities were doing and or directing their residents on how to dispose of cylinders. VPPSA directs residents to either Suburban Propane or Revere Gas, both located in Williamsburg. It was suggested that perhaps VPPSA could look into alternate options up to and including having a vendor come out to collect them at certain events. Steve said we would look into it.

Credit card acceptance at the compost facility has proceeded we have secured the services of Chesapeake Bank. We are waiting on a dedicated phone line to be installed and then we will receive training on the equipment. Once the phone line has been installed training and acceptance of credit cards will commence.

#### **NEXT MEETING:**

**The next Compost Facility Oversight Committee meeting will be held in York County on November 16, 2016 at 9:00AM.**

Prepared by:  
David Magnant  
Director of Operations



**Minutes  
Middle Peninsula Transfer System  
Oversight Committee  
MPPDC Saluda, VA  
September 9, 2016  
11:00AM**

**IN ATTENDANCE:**

Matt Walker, Middlesex County	Sandy Wanner, King Wm County
Tom Swartzwelder, K & Q County	Stephen Geissler, VPPSA
Bud Smith, Essex County	David Magnant, VPPSA
Mindy Conner, Mathews County	Cecil Taylor, VPPSA

**WASTE QUANTITIES:**

Steve provided the Middle Peninsula Waste Quantities report and indicated that after several years of lower waste quantities that the trend is reversing. Essex had waste quantities of 9,594 tons for FY-16 of which 1,193 tons were from the tornado cleanup efforts, with an overall increase of over 500 tons. King and Queen County was fairly consistent with less than a 90 ton increase between FY-15 and FY-16. King William waste quantities were up 10 percent with FY-15 totals of 7,571 tons and FY-16 totals of over 8,400 tons

Mathews County showed a 10 percent increase as well with FY-15 wastes quantities of 4,830 tons and FY-16 waste quantities of 5,356 tons. Middlesex County ended the year about 8 percent higher than FY-15, with an increase of just shy of 450 tons. The Middle Peninsula Solid Waste System ended FY-16 over 32,000 tons system wide.

**DISPOSAL COSTS:**

Steve distributed the FY-16 Landfill Disposal Cost Summary. In Essex County as a result of the tornado the overall disposal cost exceeded the established budget. There were sufficient funds in deferred revenue to cover the shortfall. Steve indicated that was the purpose of the fund balance to cover events such as these.

There was a request from Essex County to assist with the continuing cleanup efforts from the tornado. The request was for assistance providing open top containers and hauling services. The request, although it was in writing, it was unsigned and too open ended. The committee recommended that once details were identified they would consider revisiting the request.

**CONTAINER REPAIR & REPAINTING PROJECT:**

The front load recycling containers were in need of repairing and painting along with several roll off containers. Staff had provided a summary of the work to be done and a bid was issued for the repairs. The contractor that was initially awarded the work, was unable

to complete the work and staff had moved to another company that had provided similar work over the years for VPPSA. Work will commence in October and staff is confident that the work will be completed as outlined.

**MAINTENANCE BUILDING:**

Steve provided a power point presentation of the timeline for the proposed VPPSA Maintenance Building. This timeline was provided in anticipation of a final decision to move forward with the project and to bring new committee members up to speed on past and present activities.

Steve provided the details of the two locations one in Middlesex County and the other in King and Queen County. Steve provided logistical information and the pros and cons for each location. A recommendation was made to pursue development of the maintenance facility at the Bohannon Business Park property in King and Queen County. The committee agreed to move forward by directing the Executive Director to establish a purchase cost with King and Queen County Board of Supervisors for the property.

**OTHER BUSINESS:**

**NEXT MEETING:**

The meeting will be held at the MPPDC office located at 125 Bowden Street in Saluda on November 4, 2016 11:00 A.M.

Prepared by:

David A Magnant  
Director of Operations



House Hold Chemical Disposal Costs

		<b>YORK</b>	<b>POQ</b>	<b>JCC</b>	<b>WMBG</b>	<b>HPT</b>	<b>TOTAL</b>
TOTAL FY 07	\$	42,938	\$ 6,753	\$ 39,017	\$ 6,609	\$ 34,452	\$ 129,769
TOTAL FY 08	\$	46,605	\$ 5,121	\$ 51,820	\$ 10,986	\$ 54,031	\$ 168,563
TOTAL FY 09	\$	60,591	\$ 14,986	\$ 57,603	\$ 9,998	\$ 60,990	\$ 204,168
TOTAL FY 10	\$	58,089	\$ 18,397	\$ 58,157	\$ 10,776	\$ 65,379	\$ 210,798
TOTAL FY 11	\$	63,180	\$ 10,116	\$ 63,986	\$ 11,166	\$ 59,059	\$ 207,506
TOTAL FY 12		\$74,741	\$15,672	\$66,654	\$10,805	\$65,952	\$233,825
<b>FY 13</b>		<b>YORK</b>	<b>POQ</b>	<b>JCC</b>	<b>WMBG</b>	<b>HPT</b>	<b>TOTAL</b>
JULY	\$	12,048	\$ 953	\$ 373	\$ 178	\$ 10,829	\$ 24,381
AUGUST	\$	1,025	\$ 39	\$ 12,929	\$ 1,498	\$ 39	\$ 15,530
SEPTEMBER	\$	8,165	\$ 386	\$ 541	\$ 261	\$ 10,557	\$ 19,910
OCTOBER	\$	2,469	\$ 8,569	\$ 13,046	\$ 1,329	\$ 490	\$ 25,903
NOVEMBER	\$	8,980	\$ 520	\$ 851	\$ 423	\$ 9,861	\$ 20,635
FEBRUARY	\$	551	\$ -	\$ 9,246	\$ 944	\$ 39	\$ 10,780
MARCH	\$	10,015	\$ 1,219	\$ 709	\$ 140	\$ 12,186	\$ 24,269
APRIL	\$	485	\$ -	\$ 12,634	\$ 1,333	\$ -	\$ 14,452
MAY	\$	10,690	\$ 1,282	\$ 203	\$ 51	\$ 11,484	\$ 23,710
JUNE	\$	935	\$ 36	\$ 10,470	\$ 1,583	\$ 36	\$ 13,060
<b>TOTAL FY 13</b>		<b>\$55,363</b>	<b>\$13,004</b>	<b>\$61,001</b>	<b>\$7,741</b>	<b>\$55,521</b>	<b>\$192,630</b>
<b>FY 14</b>		<b>YORK</b>	<b>POQ</b>	<b>JCC</b>	<b>WMBG</b>	<b>HPT</b>	<b>TOTAL</b>
JULY	\$	10,791	\$ 985	\$ 674	\$ 144	\$ 17,090	\$ 29,684
AUGUST	\$	891	\$ 40	\$ 16,519	\$ 1,700	\$ -	\$ 19,150
SEPTEMBER	\$	13,533	\$ 702	\$ 759	\$ 324	\$ 14,606	\$ 29,924
OCTOBER	\$	2,389	\$ 10,775	\$ 13,607	\$ 1,461	\$ 375	\$ 28,607
NOVEMBER	\$	9,229	\$ 834	\$ 1,018	\$ 184	\$ 8,605	\$ 19,870
FEBRUARY	\$	707	\$ -	\$ 9,527	\$ 1,248	\$ -	\$ 11,482
MARCH	\$	9,200	\$ 788	\$ 611	\$ 326	\$ 9,017	\$ 19,943
APRIL	\$	1,047	\$ 34	\$ 11,446	\$ 2,026	\$ 101	\$ 14,653
MAY	\$	9,335	\$ 562	\$ 544	\$ 218	\$ 11,331	\$ 21,992
JUNE	\$	535	\$ -	\$ 10,606	\$ 951	\$ 30	\$ 12,122
<b>TOTAL FY 14</b>	<b>\$</b>	<b>57,656</b>	<b>\$ 14,721</b>	<b>\$ 65,311</b>	<b>\$ 8,581</b>	<b>\$ 61,155</b>	<b>\$ 207,425</b>
<b>FY 15</b>		<b>YORK</b>	<b>POQ</b>	<b>JCC</b>	<b>WMBG</b>	<b>HPT</b>	<b>TOTAL</b>
JULY	\$	10,442	\$ 1,164	\$ 406	\$ 152	\$ 11,789	\$ 23,954
AUGUST	\$	842	\$ 32	\$ 12,338	\$ 1,328	\$ -	\$ 14,540
SEPTEMBER	\$	12,008	\$ 654	\$ 899	\$ 310	\$ 8,622	\$ 22,493
OCTOBER	\$	1,330	\$ 6,875	\$ 12,579	\$ 1,016	\$ 202	\$ 22,002
NOVEMBER	\$	8,710	\$ 472	\$ 1,112	\$ 287	\$ 10,629	\$ 21,210
FEBRUARY	\$	928	\$ 121	\$ 9,799	\$ 887	\$ 161	\$ 11,896
MARCH	\$	8,439	\$ 492	\$ 435	\$ -	\$ 10,106	\$ 19,473
APRIL	\$	440	\$ -	\$ 11,117	\$ 1,036	\$ -	\$ 12,593
MAY	\$	11,856	\$ 1,218	\$ 720	\$ 271	\$ 10,426	\$ 24,491
JUNE	\$	833	\$ 100	\$ 14,297	\$ 1,100	\$ 67	\$ 16,397
<b>TOTAL FY 15</b>	<b>\$</b>	<b>55,828</b>	<b>\$ 11,128</b>	<b>\$ 63,703</b>	<b>\$ 6,387</b>	<b>\$ 52,001</b>	<b>\$ 189,048</b>
<b>FY 16</b>		<b>YORK</b>	<b>POQ</b>	<b>JCC</b>	<b>WMBG</b>	<b>HPT</b>	<b>TOTAL</b>
JULY	\$	11,242	\$ 2,599	\$ 438	\$ 563	\$ 13,287	\$ 28,129
AUGUST	\$	739	\$ 111	\$ 13,787	\$ 961	\$ 37	\$ 15,635
SEPTEMBER	\$	12,991	\$ 876	\$ 301	\$ 490	\$ 10,699	\$ 25,358
OCTOBER	\$	2,921	\$ 12,811	\$ 15,062	\$ 1,729	\$ 420	\$ 32,943
NOVEMBER	\$	10,641	\$ 550	\$ 629	\$ 389	\$ 10,823	\$ 23,032
FEBRUARY	\$	494	\$ 110	\$ 11,428	\$ 1,099	\$ -	\$ 13,132
MARCH	\$	12,125	\$ 840	\$ 433	\$ 38	\$ 10,402	\$ 23,838
APRIL	\$	757	\$ 72	\$ 14,015	\$ 1,153	\$ 36	\$ 16,033
MAY	\$	10,925	\$ 1,321	\$ 772	\$ 261	\$ 14,013	\$ 27,292
JUNE	\$	1,113	\$ 45	\$ 13,846	\$ 1,158	\$ 134	\$ 16,295
<b>TOTAL FY 16</b>	<b>\$</b>	<b>63,949</b>	<b>\$ 19,334</b>	<b>\$ 70,711</b>	<b>\$ 7,841</b>	<b>\$ 59,851</b>	<b>\$ 221,687</b>
<b>FY 17</b>		<b>YORK</b>	<b>POQ</b>	<b>JCC</b>	<b>WMBG</b>	<b>HPT</b>	<b>TOTAL</b>
JULY	\$	13,638	\$ 1,496	\$ 787	\$ 171	\$ 9,846	\$ 25,938
AUGUST	\$	1,123	\$ 102	\$ 14,837	\$ 1,633	\$ 102	\$ 17,798
SEPTEMBER	\$	12,325	\$ 812	\$ 307	\$ -	\$ 12,378	\$ 25,823
OCTOBER		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
NOVEMBER		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
FEBRUARY		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
MARCH		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
APRIL		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
MAY		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
JUNE		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
<b>TOTAL FY 17</b>	<b>\$</b>	<b>27,086</b>	<b>\$ 2,410</b>	<b>\$ 15,931</b>	<b>\$ 1,804</b>	<b>\$ 22,326</b>	<b>\$ 69,558</b>

**Household Chemical  
Disposal Cost Summary  
FY 17**

	York	Poquoson	James City	Williamsburg	Hampton	Total
<b>Budget</b>						
Disposal Cost	\$ 56,000	\$ 12,000	\$ 70,000	\$ 9,000	\$ 56,000	\$ 203,000
Administration Fee	\$ 3,426	\$ 734	\$ 4,282	\$ 551	\$ 3,426	\$ 12,419
FY 16 Budget	\$ 59,426	\$ 12,734	\$ 74,282	\$ 9,551	\$ 59,426	\$ 215,419
<b>To Date</b>						
Disposal Cost	\$ 27,086	\$ 2,410	\$ 15,931	\$ 1,804	\$ 22,326	\$ 69,558
Administration Fee	\$ 3,426	\$ 734	\$ 4,282	\$ 551	\$ 3,426	\$ 9,314.25
Total Disposal Cost	\$ 30,512	\$ 3,144	\$ 20,213	\$ 2,355	\$ 25,752	\$ 81,977
<b>Projected Cost</b>						
Disposal Cost	\$ 67,716	\$ 20,082	\$ 72,415	\$ 7,217	\$ 55,815	\$ 223,245
Administration Fee	\$ 3,426	\$ 734	\$ 4,282	\$ 551	\$ 3,426	\$ 12,419
Total Disposal Cost	\$ 71,142	\$ 20,816	\$ 76,697	\$ 7,768	\$ 59,241	\$ 235,664
Projected Invoice	\$ 59,426	\$ 12,734	\$ 74,282	\$ 6,407	\$ 51,426	\$ 204,275
Deferred Revenue	\$ 9,443	\$ 10,944	\$ (3,665)	\$ 12,589	\$ 18,563	\$ 47,873
Projected Year End Balance	\$ (2,273)	\$ 2,862	\$ (6,080)	\$ 11,228	\$ 10,747	\$ 16,484



**HOUSEHOLD CHEMICAL COLLECTION  
VEHICLE COUNT BY SITE**

	<b>YC/POQ</b>	<b>JCC/WMBG</b>	<b>HPT</b>	<b>TOTALS</b>
FY 07 TOTAL	1,140	1,597	1,049	3,786
FY 08 TOTAL	1,204	1,781	1,140	4,125
FY 09 TOTAL	1,612	1,329	1,071	4,012
FY 10 TOTAL	1,639	1,615	1,352	4,606
FY 11 TOTAL	1,809	2,323	1,314	5,446
FY 12 TOTAL	1,764	1,887	1,336	4,987
<b>FY 13</b>				
	<b>YC/POQ</b>	<b>JCC/WMBG</b>	<b>HPT</b>	<b>TOTALS</b>
July	347		221	568
August		394		394
September	214		206	420
October	220	461		681
November	235		233	468
February		274		274
March	278		263	541
April		477		477
May	228		230	458
June		363		363
<b>TOTAL</b>	<b>1,522</b>	<b>1,969</b>	<b>1,153</b>	<b>4,644</b>
<b>FY 14</b>				
	<b>YC/POQ</b>	<b>JCC/WMBG</b>	<b>HPT</b>	<b>TOTALS</b>
July	239		352	591
August		473		473
September	278		260	538
October	272	499		771
November	224		242	466
February		276		276
March	190		142	332
April		434		434
May	241		234	475
June		408		408
<b>TOTAL</b>	<b>1,444</b>	<b>2,090</b>	<b>1,230</b>	<b>4,764</b>
<b>FY 15</b>				
	<b>YC/POQ</b>	<b>JCC/WMBG</b>	<b>HPT</b>	<b>TOTALS</b>
July	224		254	478
August		449		449
September	222		211	433
October	142	366		508
November	204		211	415
February		295		295
March	165		187	352
April		401		401
May	272		297	569
June		492		492
<b>TOTAL</b>	<b>1,229</b>	<b>2,003</b>	<b>1,160</b>	<b>4,392</b>
<b>FY 16</b>				
	<b>YC/POQ</b>	<b>JCC/WMBG</b>	<b>HPT</b>	<b>TOTALS</b>
July	221		295	516
August		423		423
September	378		277	655
October	355	437		792
November	262		229	491
February		239		239
March	333		220	553
April		445		445
May	235		229	464
June		366		366
<b>TOTAL</b>	<b>1,784</b>	<b>1,910</b>	<b>1,250</b>	<b>4,944</b>
<b>FY 17</b>				
	<b>YC/POQ</b>	<b>JCC/WMBG</b>	<b>HPT</b>	<b>TOTALS</b>
July	261		214	475
August		523		523
September	294		253	547
October	215	-		215
<b>TOTAL</b>	<b>770</b>	<b>523</b>	<b>467</b>	<b>1,760</b>

**HOUSEHOLD CHEMICAL COLLECTION  
NUMBER OF VEHICLES**

	YORK	POQ	JCC	WMBG	HPT	Combined Total
FY 07 TOTAL	1,043	158	1,361	227	997	3,786
FY 08 TOTAL	1,139	128	1,446	303	1,109	4,125
FY 09 TOTAL	1,133	219	1,390	240	1,030	4,012
FY 10 TOTAL	1,361	340	1,388	262	1,255	4,606
FY 11 TOTAL	1,644	227	2,002	345	1,228	5,446
FY 12 TOTAL	1,545	323	1,619	256	1,244	4,987
<b>FY 13</b>						
July	320	24	10	4	210	<b>568</b>
August	26	1	328	38	1	<b>394</b>
September	194	9	13	6	198	<b>420</b>
October	59	175	397	40	10	<b>681</b>
November	213	12	20	10	213	<b>468</b>
February	14	-	235	24	1	<b>274</b>
March	248	29	17	3	244	<b>541</b>
April	16	-	417	44	-	<b>477</b>
May	210	25	4	1	218	<b>458</b>
June	26	1	291	44	1	<b>363</b>
<b>TOTAL</b>	<b>1,326</b>	<b>276</b>	<b>1,732</b>	<b>214</b>	<b>1,096</b>	<b>4,644</b>
<b>FY 14</b>						
July	224	20	14	3	330	<b>591</b>
August	22	1	408	42	-	<b>473</b>
September	250	13	14	6	255	<b>538</b>
October	59	230	428	46	8	<b>771</b>
November	203	19	23	4	217	<b>466</b>
February	17	-	229	30	-	<b>276</b>
March	167	14	11	6	134	<b>332</b>
April	31	1	339	60	3	<b>434</b>
May	221	13	13	5	223	<b>475</b>
June	18	-	357	32	1	<b>408</b>
<b>TOTAL</b>	<b>1,212</b>	<b>311</b>	<b>1,836</b>	<b>234</b>	<b>1,171</b>	<b>4,764</b>
<b>FY 15</b>						
July	206	23	8	3	238	<b>478</b>
August	26	1	381	41	-	<b>449</b>
September	203	12	15	6	197	<b>433</b>
October	29	127	322	26	4	<b>508</b>
November	185	10	23	6	191	<b>415</b>
February	23	3	243	22	4	<b>295</b>
March	157	9	8	-	178	<b>352</b>
April	14	-	354	33	-	<b>401</b>
May	247	27	15	6	274	<b>569</b>
June	25	3	429	33	2	<b>492</b>
<b>TOTAL</b>	<b>1,115</b>	<b>215</b>	<b>1,798</b>	<b>176</b>	<b>1,088</b>	<b>4,392</b>
<b>FY 16</b>						
July	183	44	7	9	273	<b>516</b>
August	20	3	373	26	1	<b>423</b>
September	344	23	8	13	267	<b>655</b>
October	70	304	366	42	10	<b>792</b>
November	244	12	14	9	212	<b>491</b>
February	9	2	208	20	0	<b>239</b>
March	313	21	11	1	207	<b>553</b>
April	21	2	389	32	1	<b>445</b>
May	207	24	14	5	214	<b>464</b>
June	25	1	311	26	3	<b>366</b>
<b>TOTAL</b>	<b>1,436</b>	<b>436</b>	<b>1,701</b>	<b>183</b>	<b>1,188</b>	<b>4,944</b>
<b>FY 17</b>						
July	241	27	14	3	190	<b>475</b>
August	33	3	436	48	3	<b>523</b>
September	279	18	7	-	243	<b>547</b>
October	29	182	1	-	3	<b>215</b>
<b>TOTAL</b>	<b>582</b>	<b>230</b>	<b>458</b>	<b>51</b>	<b>439</b>	<b>1,760</b>

**HHC-Computer Collection Breakdown (In Pounds)**

	<b>JCC</b>	<b>WMBG</b>	<b>YORK</b>	<b>POQ</b>	<b>HPT</b>	
FY 07 TOTAL	11,106	4,297	6,489	673	-	<b>22,565</b>
FY 08 TOTAL	14,709	6,119	34,119	3,642	-	<b>71,950</b>
FY 09 TOTAL	23,853	3,559	39,838	3,870	16,947	<b>88,068</b>
FY 10 TOTAL	30,718	4,187	27,083	3,301	18,558	<b>83,847</b>
FY 11 TOTAL	67,492	10,437	57,506	3,985	24,190	<b>163,610</b>
FY 12 TOTAL	39,284	6,299	44,808	8,928	27,980	<b>127,299</b>
<b>FY 13</b>						
	<b>JCC</b>	<b>WMBG</b>	<b>YORK</b>	<b>POQ</b>	<b>HPT</b>	
JULY	415	138	11,543	968	5,944	<b>19,008</b>
AUGUST	9,657	1,068	776	-	-	<b>11,501</b>
SEPTEMBER	396	396	8,908	396	7,622	<b>17,718</b>
OCTOBER	13,690	1,685	2,369	4,370	316	<b>22,430</b>
NOVEMBER	461	288	6,916	288	4,957	<b>12,910</b>
FEBRUARY	10,724	1,348	469	59	117	<b>12,717</b>
MARCH	713	158	14,655	1,505	7,684	<b>24,715</b>
APRIL	15,316	1,376	897	-	-	<b>17,589</b>
MAY	159	40	4,651	636	8,745	<b>14,231</b>
JUNE	7,480	1,108	712	-	-	<b>9,300</b>
<b>TOTAL</b>	<b>59,011</b>	<b>7,605</b>	<b>51,896</b>	<b>8,222</b>	<b>35,385</b>	<b>162,119</b>
<b>FY 14</b>						
	<b>JCC</b>	<b>WMBG</b>	<b>YORK</b>	<b>POQ</b>	<b>HPT</b>	
JULY	485	61	7,217	728	6,975	<b>15,466</b>
AUGUST	11,569	1,207	604	-	-	<b>13,380</b>
SEPTEMBER	247	247	8,229	433	5,878	<b>15,035</b>
OCTOBER	12,542	1,109	1,254	5,499	48	<b>20,453</b>
NOVEMBER	566	57	6,110	453	6,337	<b>13,522</b>
FEBRUARY	7,232	1,050	525	-	-	<b>8,807</b>
MARCH	213	142	6,528	355	4,896	<b>12,133</b>
APRIL	5,968	842	281	35	-	<b>7,126</b>
MAY	185	-	6,239	309	4,633	<b>11,366</b>
JUNE	8,631	1,118	492	-	-	<b>10,241</b>
<b>TOTAL</b>	<b>47,639</b>	<b>5,834</b>	<b>37,479</b>	<b>7,811</b>	<b>28,766</b>	<b>127,529</b>
<b>FY 15</b>						
	<b>JCC</b>	<b>WMBG</b>	<b>YORK</b>	<b>POQ</b>	<b>HPT</b>	
JULY	100	50	5,624	351	4,770	<b>10,896</b>
AUGUST	7,783	1,038	605	-	-	<b>9,426</b>
SEPTEMBER	735	-	4,777	105	4,252	<b>9,869</b>
OCTOBER	7,145	607	679	2,251	36	<b>10,717</b>
NOVEMBER	263	88	3,950	176	4,082	<b>8,558</b>
FEBRUARY	9,806	1,023	842	120	60	<b>11,851</b>
MARCH	58	-	6,517	349	4,888	<b>11,812</b>
APRIL	6,015	743	270	34	-	<b>7,063</b>
MAY	365	61	7,124	670	304	<b>8,524</b>
JUNE	7,126	530	265	66	66	<b>8,054</b>
<b>TOTAL</b>	<b>32,271</b>	<b>3,610</b>	<b>30,388</b>	<b>4,056</b>	<b>18,392</b>	<b>96,770</b>
<b>FY 16</b>						
	<b>JCC</b>	<b>WMBG</b>	<b>YORK</b>	<b>POQ</b>	<b>HPT</b>	
JULY	233	117	3,652	932	4,390	<b>9,324</b>
AUGUST	8,684	551	805	42	-	<b>10,082</b>
SEPTEMBER	367	244	10,941	550	7,090	<b>19,193</b>
OCTOBER	9,145	1,027	1,712	7,384	147	<b>19,414</b>
NOVEMBER	217	108	7,037	217	5,088	<b>12,667</b>
FEBRUARY	5,771	441	240	120	-	<b>6,572</b>
MARCH	183	46	7,270	457	3,521	<b>11,476</b>
APRIL	6,640	713	488	38	-	<b>7,878</b>
MAY	195	97	3,667	357	2,531	<b>6,848</b>
JUNE	3,890	357	464	-	-	<b>4,711</b>
<b>TOTAL</b>	<b>31,433</b>	<b>3,344</b>	<b>35,812</b>	<b>10,098</b>	<b>22,768</b>	<b>108,165</b>
<b>FY 16</b>						
	<b>JCC</b>	<b>WMBG</b>	<b>YORK</b>	<b>POQ</b>	<b>HPT</b>	
JULY	94	-	5,276	377	2,732	<b>8,480</b>
AUGUST	7,047	726	854	43	43	<b>8,713</b>
SEPTEMBER	-	54	7,183	268	4,610	<b>12,115</b>
<b>TOTAL</b>	<b>7,142</b>	<b>780</b>	<b>13,314</b>	<b>688</b>	<b>7,385</b>	<b>29,308</b>

**COMPUTER RECYCLING COLLECTION NUMBER OF VEHICLES**

		<b>JCC</b>	<b>WMBG</b>	<b>YORK</b>	<b>POQ</b>	<b>HPT</b>	<b>TOTAL</b>
FY07	TOTAL	130	48	58	6	-	-
FY 08	TOTAL	190	85	368	40	-	683
FY 09	TOTAL	409	64	537	50	260	1,320
FY 10	TOTAL	394	62	451	50	280	1,237
FY 11	TOTAL	1,114	170	785	53	369	2,491
FY 12	TOTAL	970	146	810	168	467	2,561
<b>FY 13</b>		<b>JCC</b>	<b>WMBG</b>	<b>YORK</b>	<b>POQ</b>	<b>HPT</b>	<b>TOTAL</b>
	JULY	6	2	167	14	86	<b>275</b>
	AUGUST	199	22	16	-	-	<b>237</b>
	SEPTEMBER	4	4	90	4	77	<b>179</b>
	OCTOBER	260	32	45	83	6	<b>426</b>
	NOVEMBER	8	5	120	5	86	<b>224</b>
	FEBRUARY	183	23	8	1	2	<b>217</b>
	MARCH	9	2	185	19	97	<b>312</b>
	APRIL	256	23	15	-	-	<b>294</b>
	MAY	4	1	117	16	220	<b>358</b>
	JUNE	189	28	18	-	-	<b>235</b>
	<b>TOTAL</b>	<b>1,118</b>	<b>142</b>	<b>781</b>	<b>142</b>	<b>574</b>	<b>2,757</b>
<b>FY 14</b>		<b>JCC</b>	<b>WMBG</b>	<b>YORK</b>	<b>POQ</b>	<b>HPT</b>	<b>TOTAL</b>
	JULY	8	1	119	12	115	<b>255</b>
	AUGUST	230	24	12	-	-	<b>266</b>
	SEPTEMBER	4	4	133	7	95	<b>243</b>
	OCTOBER	260	23	26	114	1	<b>424</b>
	NOVEMBER	10	1	108	8	112	<b>239</b>
	FEBRUARY	124	18	9	-	-	<b>151</b>
	MARCH	3	2	92	5	69	<b>171</b>
	APRIL	170	24	8	1	-	<b>203</b>
	MAY	3	-	101	5	75	<b>184</b>
	JUNE	193	25	11	-	-	<b>229</b>
	<b>TOTAL</b>	<b>1,005</b>	<b>122</b>	<b>619</b>	<b>152</b>	<b>467</b>	<b>2,365</b>
<b>FY 15</b>		<b>JCC</b>	<b>WMBG</b>	<b>YORK</b>	<b>POQ</b>	<b>HPT</b>	<b>TOTAL</b>
	JULY	2	1	112	7	95	<b>217</b>
	AUGUST	180	24	14	-	-	<b>218</b>
	SEPTEMBER	14	-	91	2	81	<b>188</b>
	OCTOBER	200	17	19	63	1	<b>300</b>
	NOVEMBER	6	2	90	4	93	<b>195</b>
	FEBRUARY	163	17	14	2	1	<b>197</b>
	MARCH	1	-	112	6	84	<b>203</b>
	APRIL	178	22	8	1	-	<b>209</b>
	MAY	6	2	121	12	105	<b>246</b>
	JUNE	215	16	8	2	2	<b>243</b>
	<b>TOTAL</b>	<b>965</b>	<b>101</b>	<b>589</b>	<b>99</b>	<b>462</b>	<b>2,216</b>
<b>FY 16</b>		<b>JCC</b>	<b>WMBG</b>	<b>YORK</b>	<b>POQ</b>	<b>HPT</b>	<b>TOTAL</b>
	JULY	6	3	94	24	113	<b>240</b>
	AUGUST	205	13	19	1	-	<b>238</b>
	SEPTEMBER	6	4	179	9	116	<b>314</b>
	OCTOBER	187	21	35	151	3	<b>397</b>
	NOVEMBER	4	2	130	4	94	<b>234</b>
	FEBRUARY	144	11	6	3	-	<b>164</b>
	MARCH	4	1	159	10	77	<b>251</b>
	APRIL	177	19	13	1	-	<b>210</b>
	MAY	6	3	113	11	78	<b>211</b>
	JUNE	109	10	13	-	-	<b>132</b>
	<b>TOTAL</b>	<b>848</b>	<b>87</b>	<b>761</b>	<b>214</b>	<b>481</b>	<b>2,391</b>
<b>FY 17</b>		<b>JCC</b>	<b>WMBG</b>	<b>YORK</b>	<b>POQ</b>	<b>HPT</b>	<b>TOTAL</b>
	JULY	2	0	112	8	58	<b>180</b>
	AUGUST	165	17	20	1	1	<b>204</b>
	SEPTEMBER	0	1	134	5	86	<b>226</b>
	<b>TOTAL</b>	<b>167</b>	<b>18</b>	<b>266</b>	<b>14</b>	<b>145</b>	<b>610</b>

Curbside Recycling  
 FY 17 Cost Summary

	James City	Poquoson	Williamsburg	York	Total
Budget					
Collection Costs	\$458,315	\$75,359	\$51,809	\$300,296	\$885,779
Advertising	\$1,018	\$167	\$115	\$700	\$2,000
Postage	\$254	\$42	\$29	\$175	\$500
Printing	\$2,544	\$418	\$288	\$1,750	\$5,000
Administrative Fees	\$28,270	\$4,648	\$3,196	\$18,531	\$54,645
Administrative Support	\$10,000	\$0	\$0	\$0	\$10,000
Total Costs and Fees	\$500,401	\$80,635	\$55,437	\$321,451	\$957,924

To Date (Through August 2016)					
Collection Costs	\$73,686	\$12,531	\$8,553	\$50,189	\$144,960
Advertising	\$0	\$0	\$0	\$0	\$0
Postage	\$0	\$0	\$0	\$0	\$0
Printing	\$0	\$0	\$0	\$0	\$0
Additional Service Costs	\$336	\$790	\$252	\$1,199	\$2,577
Administrative Fees	\$4,712	\$775	\$533	\$3,089	\$9,108
Administrative Support	\$1,667	\$0	\$0	\$0	\$1,667
Total Costs and Fees	\$80,400	\$14,096	\$9,338	\$54,477	\$158,311

Anticipated					
Collection Costs	\$446,234	\$75,265	\$51,711	\$305,403	\$878,614
Advertising	\$1,018	\$167	\$115	\$700	\$2,000
Postage	\$254	\$42	\$29	\$175	\$500
Printing	\$2,544	\$418	\$288	\$1,750	\$5,000
Additional Service Costs	\$2,017	\$4,739	\$1,514	\$7,245	\$15,514
Administrative Fees	\$28,270	\$4,648	\$3,196	\$18,531	\$54,645
Administrative Support	\$10,000	\$0	\$0	\$0	\$10,000
Total Cost and Fees	\$490,337	\$85,279	\$56,853	\$333,804	\$966,273
Variance from Budget	\$10,064	-\$4,644	-\$1,416	-\$12,353	-\$8,349

**Curbside Recycling  
House Count  
FY 17**

**House Counts**

	James City	Poquoson	Williamsburg	York	Total
July	24,509	4,149	2,850	17,499	49,007
August	24,538	4,150	2,854	17,530	49,072
September	0	0	0	0	0
October	0	0	0	0	0
November	0	0	0	0	0
December	0	0	0	0	0
January	0	0	0	0	0
February	0	0	0	0	0
March	0	0	0	0	0
April	0	0	0	0	0
May	0	0	0	0	0
June	0	0	0	0	0

**Curbside Recycling  
Material Quantities  
FY 16**

**Total Material Quantities Collected  
(Pounds)**

	James City	Poquoson	Williamsburg	York	Total
July	1,007,760	236,820	86,960	783,780	2,115,320
August	977,620	179,160	98,020	707,740	1,962,540
September	1,034,900	169,800	162,400	729,680	2,096,780
October	1,030,960	204,660	101,960	717,500	2,055,080
November	1,020,380	168,480	114,220	724,660	2,027,740
December	1,215,060	189,120	119,820	892,120	2,416,120
January	1,001,060	244,500	112,240	782,100	2,139,900
February	944,060	155,940	95,000	698,700	1,893,700
March	1,077,060	171,540	143,100	757,860	2,149,560
April	964,800	171,060	94,760	699,620	1,930,240
May	1,035,260	157,320	94,760	752,060	2,039,400
June	973,060	156,600	89,540	775,340	1,994,540
Totals	12,281,980	2,205,000	1,312,780	9,021,160	24,820,920

**FY 17**

**Total Material Quantities Collected  
(Pounds)**

	James City	Poquoson	Williamsburg	York	Total
July	848,140	206,360	103,960	709,960	1,868,420
August	1,003,880	125,720	163,380	793,400	2,086,380
September	0	0	0	0	0
October	0	0	0	0	0
November	0	0	0	0	0
December	0	0	0	0	0
January	0	0	0	0	0
February	0	0	0	0	0
March	0	0	0	0	0
April	0	0	0	0	0
May	0	0	0	0	0
June	0	0	0	0	0
Totals	1,852,020	332,080	267,340	1,503,360	3,954,800

**Curbside Recycling  
Monthly Statistics  
FY 17**

	<u>JCC</u>		<u>POQUOSON</u>		<u>WILLIAMSBURG</u>		<u>YORK</u>	
	Set Out Rate	Pounds Per Stop	Set Out Rate	Pounds Per Stop	Set Out Rate	Pounds Per Stop	Set Out Rate	Pounds Per Stop
July	72.55%	25.14	78.47%	23.36	75.25%	24.12	76.50%	24.83
August	70.75%	25.39	75.40%	20.96	70.96%	27.09	76.96%	25.31
September	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
October	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
November	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
December	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
January	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
February	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
March	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
April	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
May	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
June	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
<b>Average</b>	<b>71.65%</b>	<b>25.27</b>	<b>76.94%</b>	<b>22.16</b>	<b>73.11%</b>	<b>25.61</b>	<b>76.73%</b>	<b>25.07</b>



**REPORTED MISSES (Monthly)**

	<u>James City County</u>	<u>Poquoson</u>	<u>Williamsburg</u>	<u>York County</u>	<b>Total</b>
July 2015	28	2	8	38	<b>76</b>
August 2015	22	1	5	45	<b>73</b>
September 2015	19	7	17	35	<b>78</b>
October 2015	18	4	16	33	<b>71</b>
November 2015	37	2	6	35	<b>80</b>
December 2015	22	4	3	30	<b>59</b>
January 2016	20	5	2	15	<b>42</b>
February 2016	30	3	8	16	<b>57</b>
March 2016	20	1	14	24	<b>59</b>
April 2016	25	0	19	13	<b>57</b>
May 2016	21	2	14	26	<b>63</b>
June 2016	34	4	21	17	<b>76</b>
July 2016	57	8	14	61	<b>140</b>
August 2016	60	9	32	113	<b>214</b>
September 2016	37	2	11	72	<b>122</b>
<i>(as of 9/26)</i>					
<b>AVERAGE</b>	<b>30</b>	<b>4</b>	<b>13</b>	<b>38</b>	<b>84</b>
<hr/> <i>Acceptable Performance Standards</i>	<b>31</b>	<b>10</b>	<b>6</b>	<b>28</b>	<b>75</b>

**Drop Off Recycling  
FY 17 Cost Summary**

	Essex	James City	King William	King & Queen	Mathews	Middlesex	York	Total
Budget								
Container Rental	\$7,440	\$8,964	\$5,952	\$5,952	\$1,488	\$5,952	\$1,488	\$37,236
Pull Costs	\$18,259	\$13,279	\$15,769	\$7,055	\$15,354	\$24,899	\$4,150	\$98,765
Administrative Fees	\$3,144	\$2,721	\$2,658	\$1,591	\$2,061	\$3,774	\$690	\$16,639
Material Revenue	\$15,900	\$15,910	\$9,623	\$4,845	\$9,601	\$14,400	\$4,428	\$74,707
Total Costs and Fees	\$12,943	\$9,054	\$14,756	\$9,753	\$9,302	\$20,225	\$1,900	\$77,933

To Date (through August 2016)								
Container Rental	\$1,240	\$1,494	\$992	\$992	\$248	\$992	\$248	\$6,206
Pull Costs	\$2,490	\$1,660	\$2,905	\$1,660	\$3,320	\$4,565	\$622	\$17,222
Administrative Fees	\$524	\$454	\$443	\$265	\$344	\$629	\$115	\$2,773
Total Costs and Fees	\$4,254	\$3,607	\$4,340	\$2,917	\$3,911	\$6,186	\$985	\$26,201
Material Revenue	\$811	\$683	\$363	\$202	\$462	\$601	\$64	\$3,186
<i>(received as of 9/26/16)</i>								
Net Costs and Fees	\$3,032	\$392	\$2,141	\$1,660	\$1,144	\$3,484	\$642	\$12,495

Anticipated								
Container Rental	\$7,440	\$8,964	\$5,952	\$5,952	\$1,488	\$5,952	\$1,488	\$37,236
Pull Costs	\$14,939	\$9,960	\$17,429	\$9,960	\$19,919	\$25,314	\$2,697	\$100,218
Administrative Fees	\$3,144	\$2,721	\$2,658	\$1,591	\$2,061	\$3,774	\$690	\$16,639
Total Costs and Fees	\$25,523	\$21,645	\$26,039	\$17,502	\$23,468	\$35,040	\$4,875	\$154,093
Material Revenue	\$10,317	\$15,192	\$9,399	\$5,097	\$10,067	\$14,065	\$1,767	\$65,904
Net Costs and Fees	\$15,207	\$6,453	\$16,640	\$12,405	\$13,401	\$20,975	\$3,108	\$88,189
Variance from Budget	-\$2,264	\$2,601	-\$1,884	-\$2,652	-\$4,099	-\$750	-\$1,208	-\$10,256

## Drop Off Recycling

### Total Weights (Pounds)

#### FY 16

	Paper	Container
July	254,160	97,800
August	33,500	122,380
September	168,900	90,080
October	75,040	81,380
November	93,480	74,180
December	134,580	90,960
January	102,120	82,900
February	108,420	80,260
March	66,220	83,000
April	170,720	76,740
May	158,560	88,490
June	100,060	108,880
<b>Totals</b>	<b>1,465,760</b>	<b>1,077,050</b>

#### FY 17

	Paper	Container
July	165,080	100,140
August	94,120	111,020
September	0	0
October	0	0
November	0	0
December	0	0
January	0	0
February	0	0
March	0	0
April	0	0
May	0	0
June	0	0
<b>Totals</b>	<b>259,200</b>	<b>211,160</b>

**Item No. 5 FY 18 Budget Planning**

**Background:**

Staff has started preparation of the FY 18 Budget.

Attached is the schedule for distribution, review and adoption of the FY 18 Budget.

No Action Required.

## **FY 18 Budget Schedule**

<b>Distribute Draft Project Budgets to Board Members</b> (Draft Budgets for Community Review) Distribute Budgets for: Curbside Recycling Drop Off Recycling Household Chemical Collection - Peninsula Landfill Monitoring Computer and Electronics Recycling Compost Facility Transfer System Convenience Centers Landfill Disposal Household Chemical Collection - Middle Peninsula Administrative Services	<b>October 27</b>
<b>Middle Peninsula Oversight Committee Meeting</b> Review Budgets for: Drop Off Recycling Landfill Monitoring Transfer System Convenience Centers Landfill Disposal Household Chemical Collection - Middle Peninsula Administrative Services	<b>November 4</b>
<b>Compost Facility Oversight Committee Meeting</b> Review Budgets for: Curbside Recycling Drop Off Recycling Household Chemical Collection - Peninsula Landfill Monitoring Computer Recycling Compost Facility Administrative Services	<b>November 16</b>
<b>Distribute Draft Budget in Board Meeting Package</b>	<b>November 23</b>
<b>Budget Approval at Board Meeting</b>	<b>December 2</b>