

Brazos Valley Solid Waste Management Agency BVSWMA, Inc.

Twin Oaks
 **Landfill**
BVSWMA, INC.

Twin Oaks
 **Compost**
BVSWMA, INC.

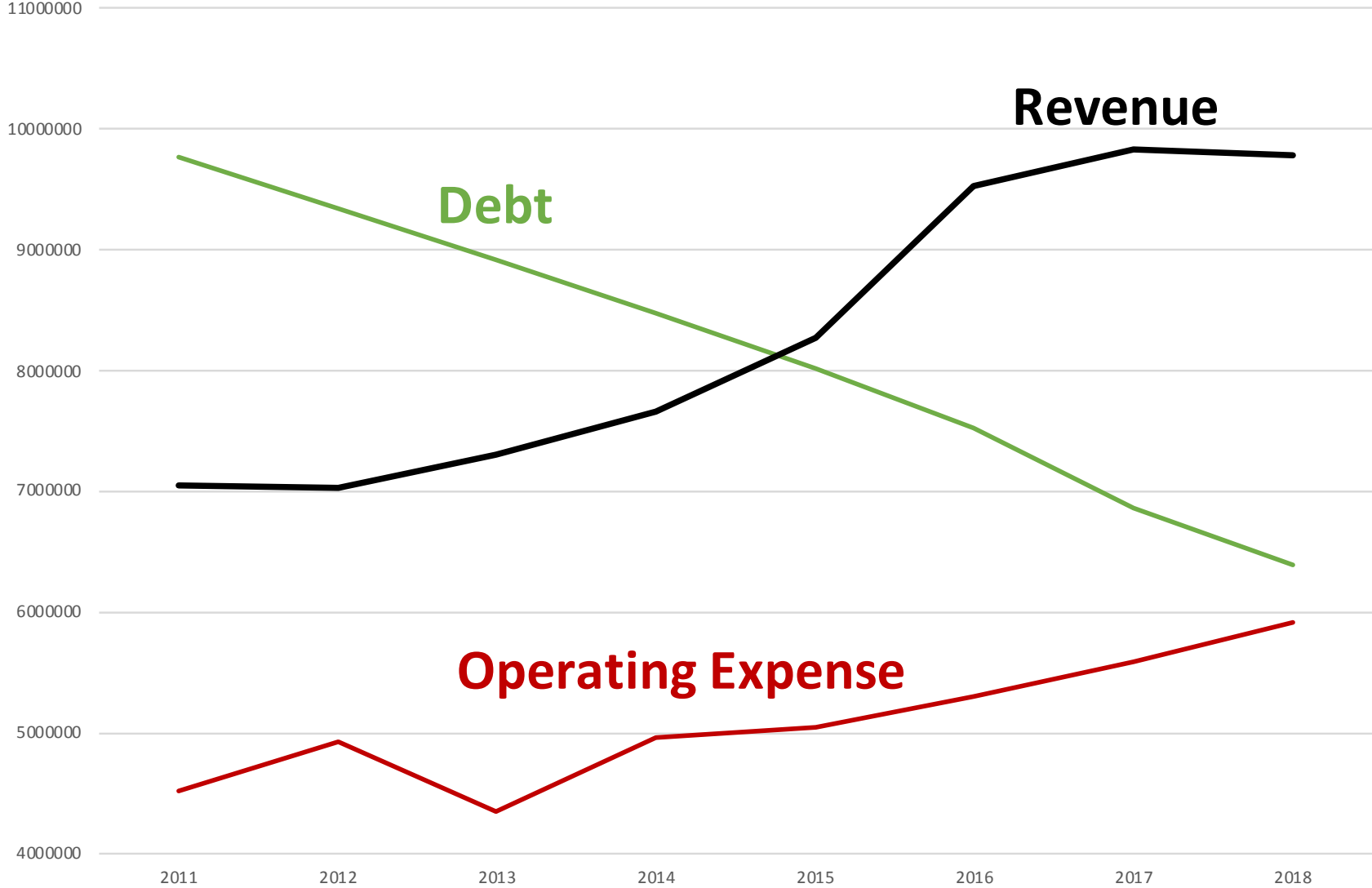
Twin Oaks
 **Household Hazardous Waste**
979-764-3809
BVSWMA, INC.

Historical Performance

2011-2018

- TCEQ inspections – no violations noted
- Annual financial audits – no deficiencies
- Twin Oaks Landfill has acquired additional and is now ~1,000 acres including property identified as landfill expansion area in the existing Grimes County Host Agreement

BVSWMA, Inc.
2011-2018

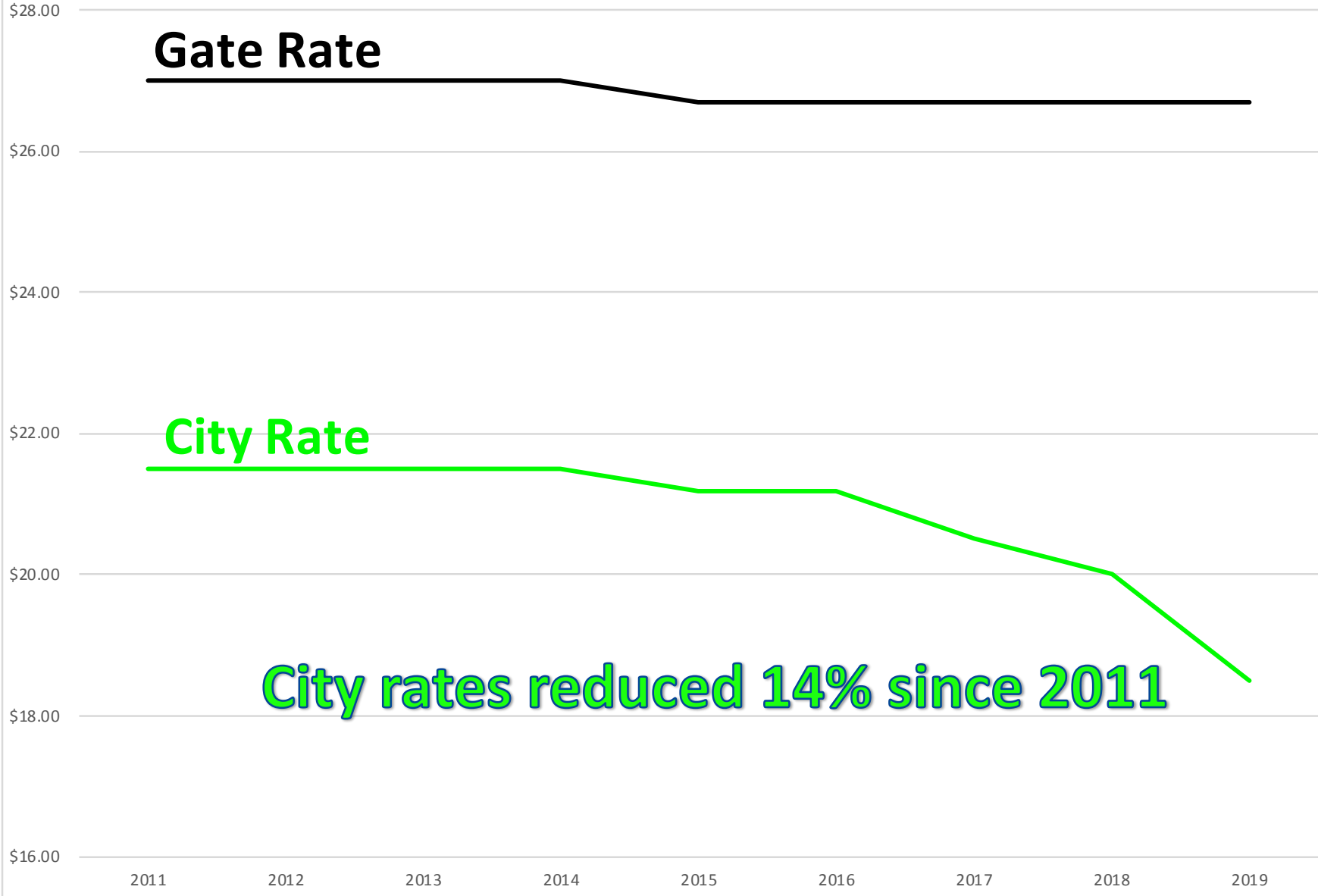


Twin Oaks Landfill Rates

Gate Rate

City Rate

City rates reduced 14% since 2011

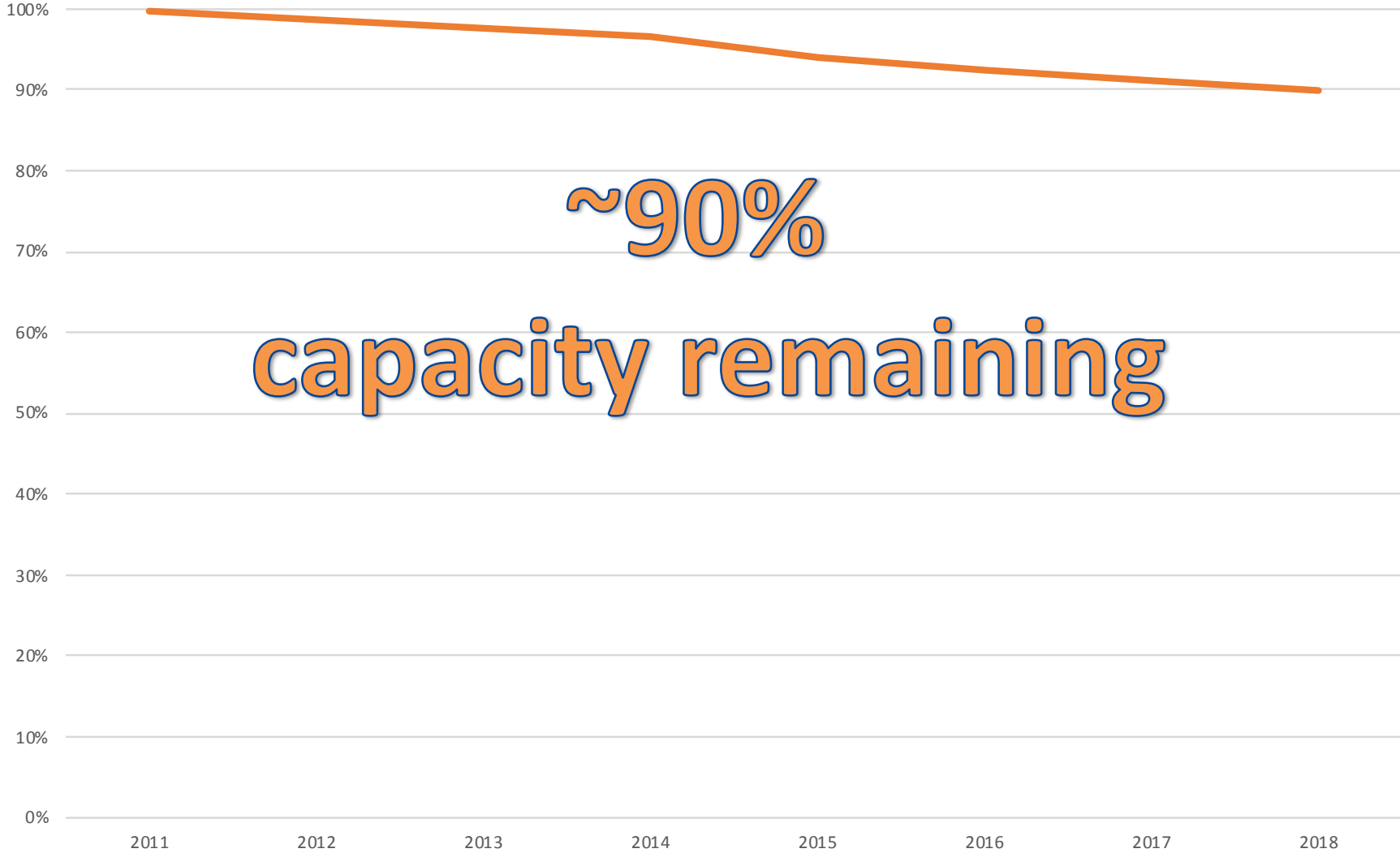


Twin Oaks Landfill Rates

	FYE	City Gate Rate	Non-City Gate Rate
	2011	\$21.50	\$27.00
	2012	\$21.50	\$27.00
	2013	\$21.50	\$27.00
	2014	\$21.50	\$27.00
	2015	\$21.19	\$26.69
	2016	\$21.19	\$26.69
	2017	\$20.50	\$26.69
	2018	\$20.00	\$26.69
Proposed	2019	\$18.50	\$26.69
<i>Projected</i>	2020	\$18.50	\$26.69

Gate Rate includes \$0.94/ton TCEQ fee

**Twin Oaks Landfill
remaining capacity
without expansion**



FYE 2018 Projected results

	Approved FYE 2018 Budget	Projected FYE 2018 Results	Projected Variance
Revenue	\$8,921,735	\$9,778,084	\$856,349
Operating Expense	\$6,540,309	\$5,912,915	\$627,394
Capital Expense	\$2,900,000	\$2,302,676	<u>\$597,324</u>
			Net Variance: \$2,081,067

FYE 2018 Budget Overview

	Approved FYE 2018 Budget	Projected FYE 2018 Results	Proposed FYE 2019 Budget
Revenue	\$8,921,735	\$9,778,084	\$8,639,880
Operating Expense	\$6,540,309	\$5,912,915	\$6,419,487
Capital Expense	<u>\$2,900,000</u>	<u>\$2,302,676</u>	<u>\$3,665,000</u>
Total Expense	\$9,440,309	\$8,215,591	\$10,084,487

- City Landfill rates decrease, non-City landfill rates remain unchanged.
- Major FYE 2019 capital expenses include cell construction, heavy equipment replacement and debt service.

NEXT EVENT:

Saturday, October 20, 2018

7:00 am – 2:00 pm



Twin Oaks

Household Hazardous Waste

979-764-3809

BVSWMA, INC.

FREE FOR HOUSEHOLDS

Due to State and Federal Regulations, we are prohibited from accepting commercial or industrial hazardous wastes materials at this event

What to bring

- Lawn & garden chemicals
- Automotive wastes
- Paint
- Cleaning products
- Florescent light bulbs
- Computers
- pharmaceuticals

**For more information please visit
www.TwinOaksLandfill.com**



DON'T BRING

- ▶ Household garbage
- ▶ Tires
- ▶ Appliances
- ▶ 55 gallon drums
- ▶ Ammunition
- ▶ Explosives
- ▶ Radioactive waste