

**Gustavus Disposal & Recycling Center**  
**Fiscal Year 2010 (July 1, 2009 - June 30, 2010)**  
**Annual Report**

**What the DRC received from the community**

145,244 pounds recyclable waste, 67% of total.  
 72,346 pounds non-recyclable waste, 33% of total.

- Total of 217,590 pounds of waste (109 tons). Plus an additional 54.6 cubic yards of ash and construction/ demolition waste. Ash and construction/ demolition waste does not pass over the scale and is therefore not included in the above totals.
- DRC accepted waste on 140 days = 1,554 pounds of waste across the scale per day average
- 3,306 customer transactions at the facility, an average of 27 transactions per day.

**What the DRC recycled**

• **Southbound recyclables:**

	Net weight	Value
Aluminum Cans	5,630	\$2,834.90
Tin Cans	8,820	\$426.00
Scrap metal	11,850	\$764.00
Irony Aluminum	900	\$234.00
Misc non-ferrous	0	\$0.00
Cardboard	9,625	\$241.61
Mixed paper	6,360	\$104.18
White sheet	0	\$0.00
Type 1 - PETE	3,296	\$155.65
Type 2 - HDPE	1,355	\$74.60
Lead acid cores	6,857	\$685.70
Dry cell batteries	0	\$0.00
Computer monitors & TVs	1,862	-\$577.40
Fluorescent lamps	0	\$0.00
<b>Totals</b>	<b>56,555</b>	<b>\$4,943.24</b>

Number of shipping events: 3  
 GST – JNU shipping charges: \$4,684.29  
 JNU – SEA shipping charges: \$4,086.37  
 Total shipping charges: \$8,770.66  
 Total return: -\$3,827.42

• **Locally recycled materials**

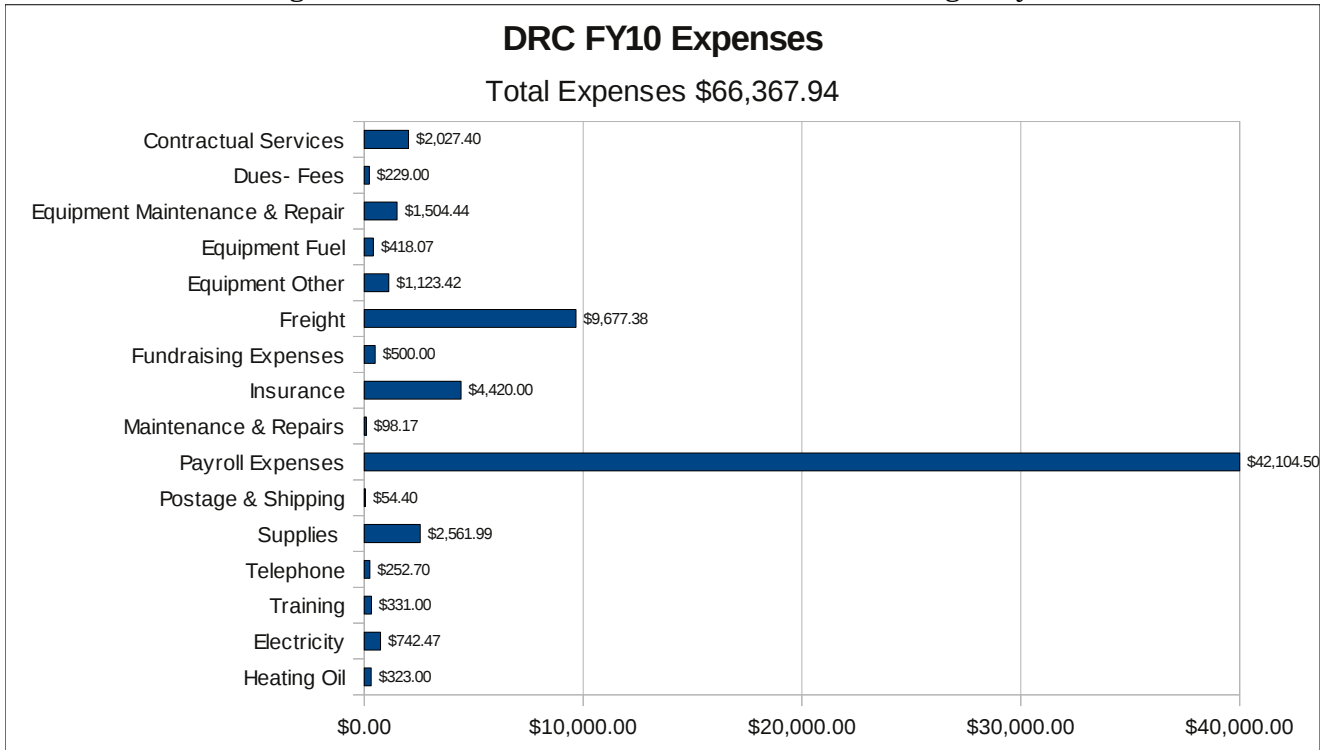
- 44,184 pounds of food waste composted (composted food waste cures for 6 to 9 months)
  - Approximately 12 yards of marketable compost was generated to be sold in FY11.
  - Cash sales/ return of \$1,007.00 from previous year's (FY09) compost
- 37,840 pounds of glass bottles and jars were pulverized and land-spread

Notes:

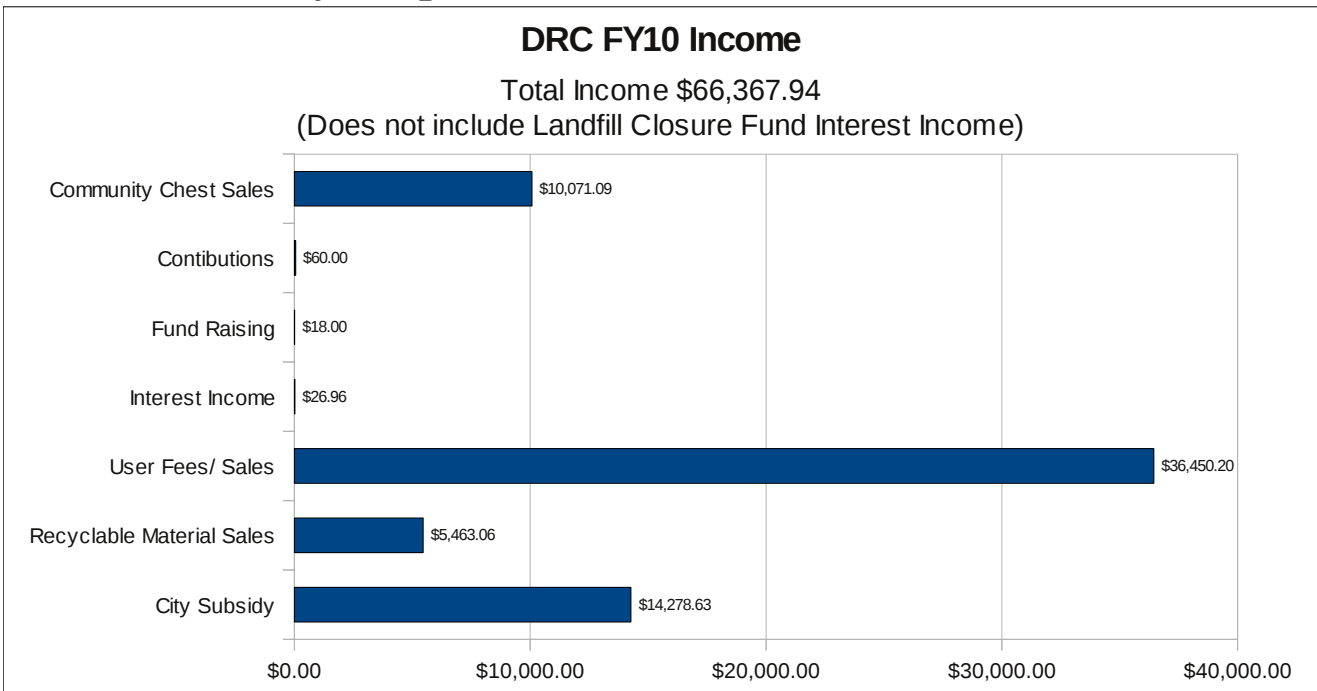
10,626 pounds of mixed paper was landfilled/ not recycled, 61% of quantity received.  
 Aluminum cans that do not pass over the scale are not recorded in the recyclable waste received total but are reflected in the southbound recyclables total.

## Where the money to operate the DRC goes:

The average cost of processing each pound of waste received by the facility was \$0.31 per pound (rounded). This average does not include waste received that was charged by volume.



## Where the money to operate the DRC came from:



## **Financial summary and notes**

- The DRC completed the fiscal year within it's budget
- There was one Non-Code Ordinance (NCO) to amend the DRC's budget during the fiscal year
  - Ordinance number FY10-18NCO (adopted April 8<sup>th</sup>, 2010):
    - Removing \$6,880 from Encumbered Committee Funds (Income) and removing the same amount from Contractual Services (Expense): for expenses related to FY09 EFGP septage pilot project. The funds remain in Encumbered Committee Funds
    - Increasing DRC income by \$2,120 and expensing this amount into: Freight (+\$1,080), Payroll (+\$1,000) and Postage & Shipping (+\$40)

## **Community Chest**

- Total sales during FY10 \$10,071.09
- 5,651 pounds non-recyclable waste taken to DRC, ranked 2<sup>nd</sup> highest user of DRC
- 2,754 pounds recyclable waste taken to DRC, ranked 6<sup>th</sup> highest user of the DRC
- The Community Chest does not record the volume of material that is sold (and consequently kept out of the landfill) so there is no direct measure of this important benefit

## Budget vs Actual statement

	July '09 - June '10	Budget	\$ Over Budget	% of Budget
<b>Ordinary Income/Expense</b>				
City Funds	\$0.00	\$24,100.00	-\$24,100.00	0.0%
Donations	\$60.00	\$0.00	\$60.00	
DRC Income	\$51,984.35	\$49,795.00	\$2,189.35	104.4%
Encumbered Comm. Funds	\$0.00	\$0.00	\$0.00	0.0%
Fundraising	\$18.00	\$500.00	-\$482.00	3.6%
Interest Income	\$26.96	\$15.00	\$11.96	179.7%
Landfill Closure Fund Interest	\$5,943.41			
Municipal Energy Grant Reserve	\$0.00	\$2,080.00	-\$2,080.00	0.0%
<b>Total Income</b>	<b>\$58,032.72</b>	<b>\$76,490.00</b>	<b>-\$18,457.28</b>	<b>75.9%</b>
<b>Expense</b>				
Bank Charges	\$0.00	\$30.00	-\$30.00	0.0%
Contractual Services	\$2,027.40	\$3,000.00	-\$972.60	67.6%
Dues/Fees	\$229.00	\$170.00	\$59.00	134.7%
Equipment	\$3,045.93	\$4,000.00	-\$954.07	76.1%
Freight	\$9,677.38	\$10,680.00	-\$1,002.62	90.6%
Fundraising Expenses	\$500.00	\$500.00	\$0.00	100.0%
Insurance	\$4,420.00	\$4,420.00	\$0.00	100.0%
Landfill Closure Fund Expense	\$0.00	\$0.00	\$0.00	0.0%
Maintenance & Repairs	\$98.17	\$700.00	-\$601.83	14.0%
Payroll Expenses	\$42,104.50	\$44,760.00	-\$2,655.50	94.1%
Postage & Shipping	\$54.40	\$100.00	-\$45.60	54.4%
Supplies - General	\$2,488.84	\$4,500.00	-\$2,011.16	55.3%
Supplies - Office	\$73.15	\$100.00	-\$26.85	73.2%
Telephone, Internet, Broadband	\$252.70	\$650.00	-\$397.30	38.9%
Training	\$331.00	\$400.00	-\$69.00	82.8%
Travel	\$0.00	\$400.00	-\$400.00	0.0%
Utilities	\$1,065.47	\$2,080.00	-\$1,014.53	51.2%
<b>Total Expense</b>	<b>\$66,367.94</b>	<b>\$76,490.00</b>	<b>-\$10,122.06</b>	<b>86.8%</b>
<b>Net Income</b>	<b>-\$8,335.22</b>	<b>\$0.00</b>	<b>-\$8,335.22</b>	<b>100.0%</b>

*Report compilation by: Paul Berry, DRC Manager / Operator, dumpmaster@gustavus-ak.gov  
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