

City of Gustavus, Alaska
Disposal & Recycling Center (DRC)
Fiscal Year 2022 (July 1, 2021 - June 30, 2022)
Annual Report of Waste Processing, Income & Expenses

What the DRC Received from the Community

- 172,180 pounds of recyclable waste¹, (*exported or re-used*) 48.4% of total.
- 170,810 pounds of non-recyclable waste, (*placed in the mound*) 48%.
- 12,760 pounds of household hazardous waste collected and exported 3.6%.

Total of 355,750 pounds of waste (177 tons). Our diversion rate is 50%².

- Ash, Construction/ Demolition (C/D) waste & Sheetrock - 66 cubic yards
Ash, Sheetrock and C/D waste does not pass over the scale and is therefore not included in the above totals or in the diversion rate. The cubic yard total is uncompressed material.
- The DRC was open to the public on 150 days³. Total number of days receiving waste was 204
- 5,639 customer transactions (Trash Flow tickets)

What the DRC Recycled

Exported Recyclables

	Pounds Recycled	Value		
Aluminum Beverage Cans	6,657	\$1,867.75	Number of shipping events	6
Tin Cans	3,838	\$309.89	GST – JNU shipping charges	\$3,990.00
Scrap Metal	45,959	\$3,293.25	JNU – SEA shipping charges	\$3,750.84
Irony Aluminum	2,102	\$443.52	GST – SEA shipping charges	\$16,235.78
Cardboard	20,755	\$980.00	Seattle trucking	\$500.00
Books	2,358	\$7.33	Total shipping charges	\$24,476.62
Mixed paper	25,097	\$376.20		
White Sheet Paper	1,149	\$105.91	Total return	-\$16,958.15
Type 1 – PETE Plastic	4,320	\$36.23		
Type 2 – HDPE Plastic	2,439	\$98.40		
Totals	114,674	\$7,518.47		

Note: Due to the frequency of how often certain recyclables are shipped, some materials such as batteries, e-waste or non-ferrous metals are stockpiled and are shipped less frequently. What was received in a year does not equal what was shipped in a year.

Locally Recycled Materials

74,038 pounds of food waste was composted (composted food waste cures for 6 to 9 months)

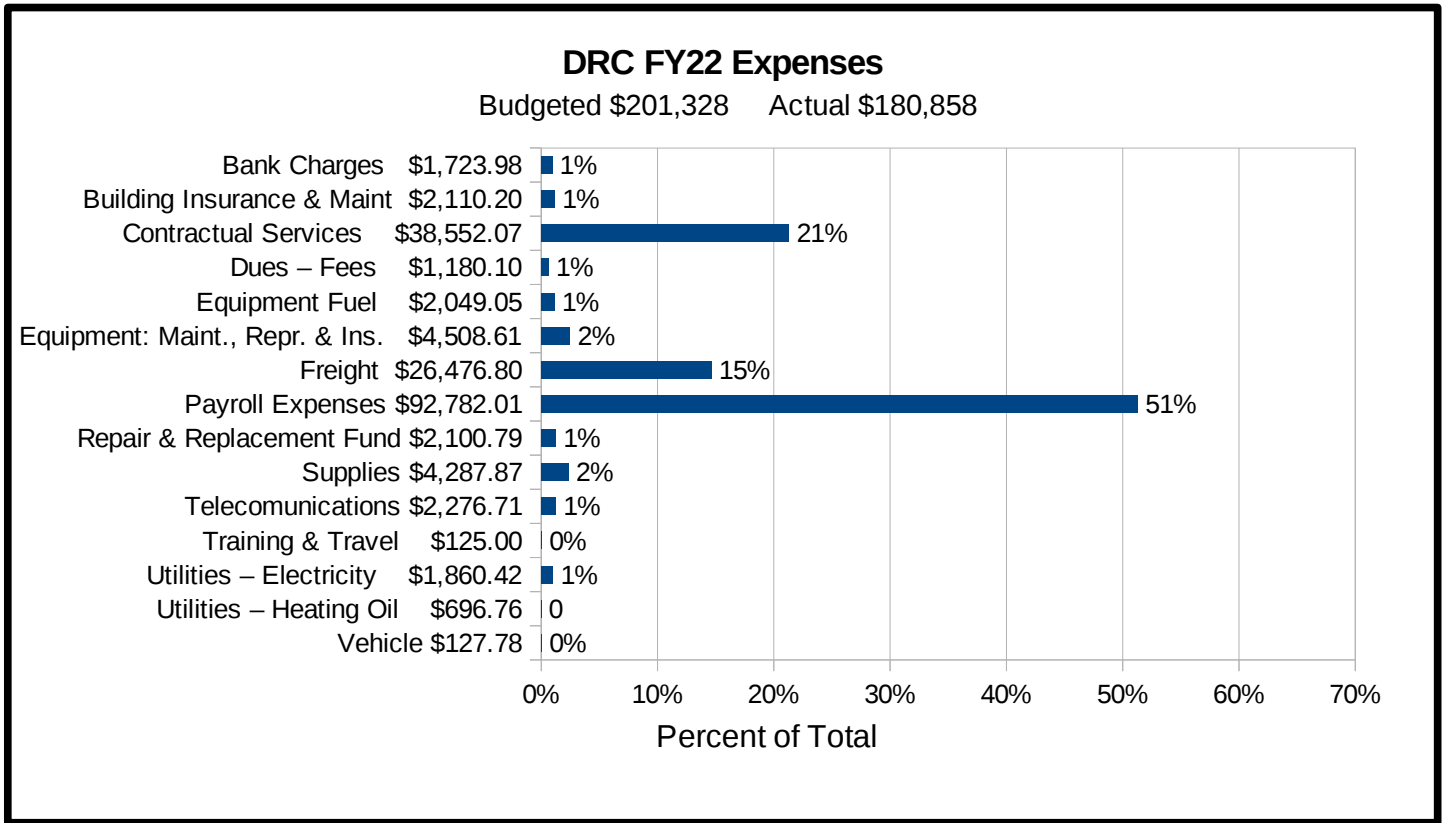
- Approximately 20 cubic yards of marketable compost from the previous year was sold (none remaining) generating a return of \$2,407.75

30,400 pounds of glass bottles and jars were pulverized and land-spread

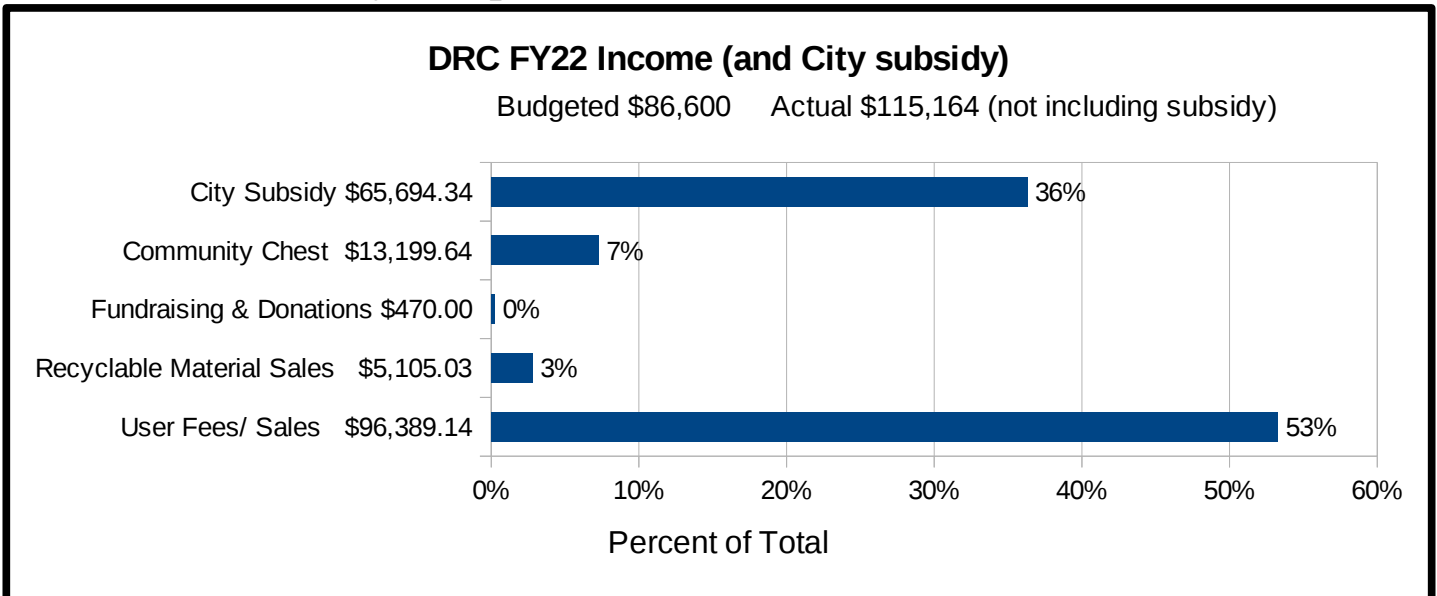
1 3,300 pounds of aluminum cans, 500 pounds (conservative) of brass, copper & misc. aluminum and 5,000 pounds lead-acid batteries from the HHW event was added to the scale weight (less than 5.2% increase of scale weight). These items were accepted for free so there is no record of their weight. However, all exported weights of recyclables are recorded.
2 Recyclables recovered from deliveries of non-recyclable waste is not recorded in the diversion rate.
3 Excludes days that are only open by appointment.

Where the Money to Operate the DRC is Spent

The averaged cost for processing each pound of waste received by the facility is \$0.51 per pound (rounded). This average does not include waste that does not flow across the scale: Sheetrock, Ash and C/D waste, estimated at 66 cubic yards (uncompressed).



Where the Money to Operate the DRC Comes From



Financial and Miscellaneous Notes

The DRC completed the fiscal year within budget. Income was \$28,593.81 greater than budgeted and expenses were \$20,470.15 less than budgeted resulting in an actual City subsidy of \$65,694.34 for the DRC.

The City sponsored its second household hazardous waste collection event. HW from residences was received for free on May 15th and businesses were charged \$1.10 per pound for HW received on May 16th. An estimated 12,763 pounds of material was collected and shipped out. An estimated 5,000 pounds of lead-acid batteries were collected (free) for recycling (the actual weight of the batteries will be reported when the batteries are shipped). The City contracted with Clean Harbors for the transportation and disposal of the collected material (except the batteries), the cost for the service was \$36,449.07. During years the City sponsors a HHW event, the overall cost per pound average increases accordingly.

Compost sales (\$2,407.75) and thrift sales at the DRC (\$565.00) are included in "User Fees/Sales" income.

There was a total of 3,469 hours of paid labor at the DRC: 1,310 hours by the Manager/Operator (includes PTO) and 2,159 hours by the DRC Temporary Labor Pool (the "Pool").

The Pool is organized by calendar year. The CAL2021 & CAL2022 Pools each had 3 and 5 members respectively all of which were active at various times.

There was an estimated 24 hours of volunteer labor at the DRC.

Non-revenue waste streams (recyclable and non-recyclable) picked up by or delivered to the DRC include:

Account	Pounds waste	Account	Pounds
Community Chest	6,794	Marine Facilities	1,408
Fire Department	727	City Hall / SR Park	1,883
Litter	1,094	Library	820
Total pounds waste	12,726		

Community Chest statistics for the fiscal year

The Community Chest does not record the volume (or weight) of the merchandise that is sold and reused by the community (and consequently kept out of the landfill), so there is no direct measure of this very important benefit.

- Open or had transactions on 81 days
- Peak sales of \$505.15 on Saturday, June 4th
- Total income: \$13,200
- 1,049 hours of volunteer labor was recorded
- 6,794 pounds (3.3 tons) waste hauled to DRC
 - Made up of 2,411 pounds of recyclable waste and 4,563 pounds of non-recyclable waste
- Total sales minus major expenses (electricity \$429, heating oil \$428 & waste \$2,527) equals an approximate net income of \$9,816
- Several donations of usable items to out-of-town charitable organizations

Quick Books Budget vs Actual Statement for FY2022

	<u>Jul '21 - Jun '22</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Ordinary Income/Expense				
Income				
Donations	\$30.00			
DRC Income				
Community Chest Sales	\$13,199.64	\$11,500.00	\$1,699.64	114.78%
Landfill Fees paid @ City Hall	\$38,784.36	\$0.00	\$38,784.36	100.0%
Landfill Fees/Sales	\$57,604.78	\$69,500.00	-\$11,895.22	82.88%
Recyclable Material Sales	\$5,105.03	\$5,100.00	\$5.03	100.1%
Total DRC Income	\$114,693.81	\$86,100.00	\$28,593.81	132.21%
Fundraising	\$440.00	\$500.00	-\$60.00	88.0%
Total Income	\$115,163.81	\$86,600.00	\$28,563.81	132.98%
Gross Profit	\$115,163.81	\$86,600.00	\$28,563.81	132.98%
Expense				
Bank Service Charges	\$1,723.98	\$1,200.00	\$523.98	143.67%
Building				
Insurance	\$1,065.24	\$1,023.06	\$42.18	104.12%
Maintenance & Repair	\$1,044.96	\$1,200.00	-\$155.04	87.08%
Total Building	\$2,110.20	\$2,223.06	-\$112.86	94.92%
Contractual Services	\$38,552.07	\$47,700.00	-\$9,147.93	80.82%
Dues/Fees	\$1,180.10	\$2,000.00	-\$819.90	59.0%
Equipment				
Equipment Fuel	\$2,049.05	\$2,125.00	-\$75.95	96.43%
Equipment Purchase	\$1,164.62	\$1,000.00	\$164.62	116.46%
Insurance	\$237.99	\$237.99	\$0.00	100.0%
Maintenance & Repair	\$3,106.00	\$4,325.00	-\$1,219.00	71.82%
Total Equipment	\$6,557.66	\$7,687.99	-\$1,130.33	85.3%
Freight/Shipping	\$26,476.80	\$24,000.00	\$2,476.80	110.32%
Fundraising Expenses	\$0.00	\$600.00	-\$600.00	0.0%
Occupational Health	\$0.00	\$500.00	-\$500.00	0.0%
Total Payroll Expenses	\$92,782.01	\$103,691.46	-\$10,909.45	89.48%
Repair & Replacement Fund	\$2,100.79	\$2,100.79	\$0.00	100.0%
Supplies	\$4,287.87	\$4,100.00	\$187.87	104.58%
Telecommunications	\$2,276.71	\$2,300.00	-\$23.29	98.99%
Training	\$125.00	\$125.00	\$0.00	100.0%
Utilities				
Electricity	\$1,860.42	\$1,900.00	-\$39.58	97.92%
Fuel Oil	\$696.76	\$1,000.00	-\$303.24	69.68%
Total Utilities	\$2,557.18	\$2,900.00	-\$342.82	88.18%
Vehicle				
Mileage Reimbursement	\$127.78	\$200.00	-\$72.22	63.89%
Total Vehicle	\$127.78	\$200.00	-\$72.22	63.89%
Total Expense	\$180,858.15	\$201,328.30	-\$20,470.15	89.83%
Net Ordinary Income	-\$65,694.34	-\$114,728.30	\$49,033.96	57.26%
Net Income	-\$65,694.34	-\$114,728.30	\$49,033.96	57.26%

Report compiled by paul.berry@gustavus-ak.gov

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