

City of Gustavus, Alaska
Disposal & Recycling Center (DRC)
Fiscal Year 2023 (July 1, 2022 - June 30, 2023)
Annual Report of Waste Processing, Income & Expenses

What the DRC Received from the Community

- 175,435 pounds of recyclable waste, *(exported or re-used)* 48.7% of total.
- 184,267 pounds of non-recyclable waste, *(placed in the mound)* 51.2%.
- 494 pounds of household hazardous waste collected 0.1%.

Total of 360,196 pounds of waste (180 tons). Our diversion rate is ~48.7%¹.

- Ash, Construction/ Demolition (C/D) waste & Sheetrock – ~68.7 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 153 days². Total number of days receiving waste was 210
- 5,527 customer transactions (Trash Flow tickets)

What the DRC Recycled

Exported Recyclables

	Pounds Recycled	Value		
Aluminum Beverage Cans	10,469	\$3,758.42	Number of shipping events	6
Tin Cans	7,172	\$430.32	GST – JNU shipping charges	\$7,680
Scrap Metal	44,558	\$3,133.53	JNU – SEA shipping charges	\$11,810.54
Irony Aluminum	2,150	\$559.00	GST – SEA shipping charges	\$3,706.33
Cardboard	25,741	\$581.49		
Books	1,421	\$33.75	Total shipping charges	\$23,196.87
Mixed Paper	0	0		
White Sheet Paper	1,271	\$126.00	Total return	-\$15,844.32
Type 1 – PETE Plastic	4,535	\$0.00		
Type 2 – HDPE Plastic	474	\$9.50		
Electronic Waste	3,405	-\$715.50		
Batteries – All types	18,407	-\$563.96		
Totals	119,603	\$7,352.55		

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

63,921 pounds of food waste was composted (composted food waste cures for 6 to 9 months)

- Approximately 19 cubic yards of marketable compost from the previous year was sold (none remaining) generating a return of \$3,599

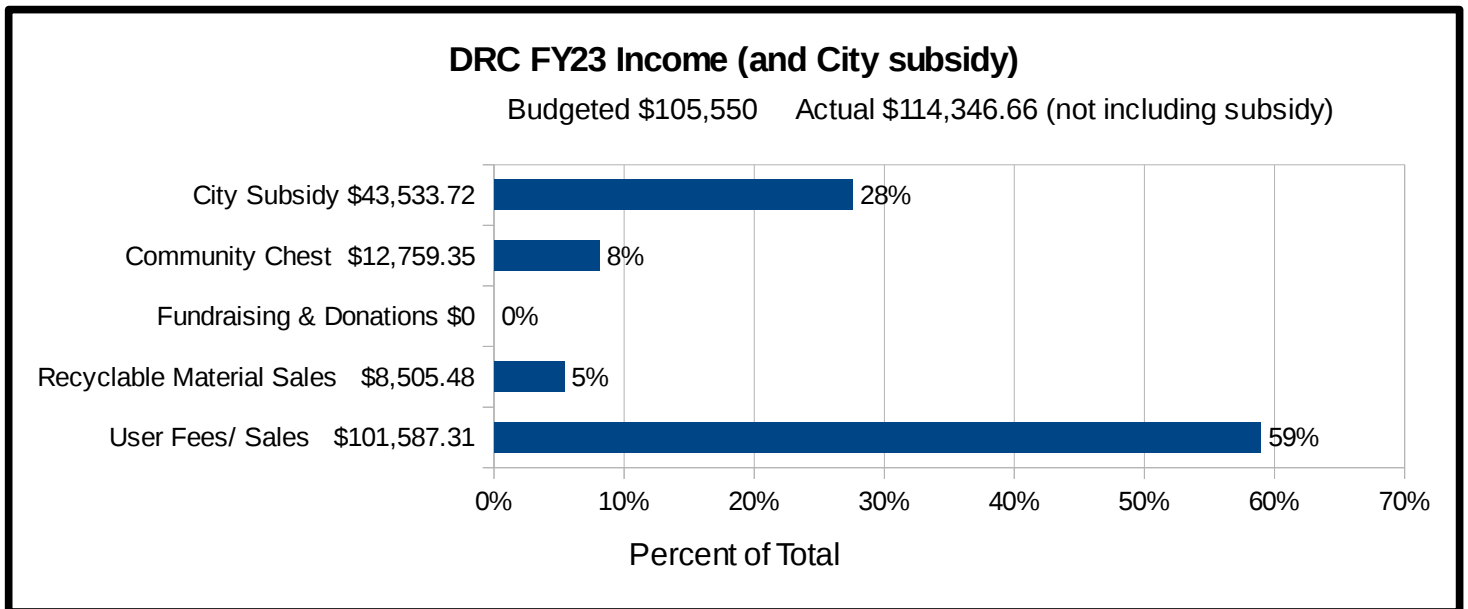
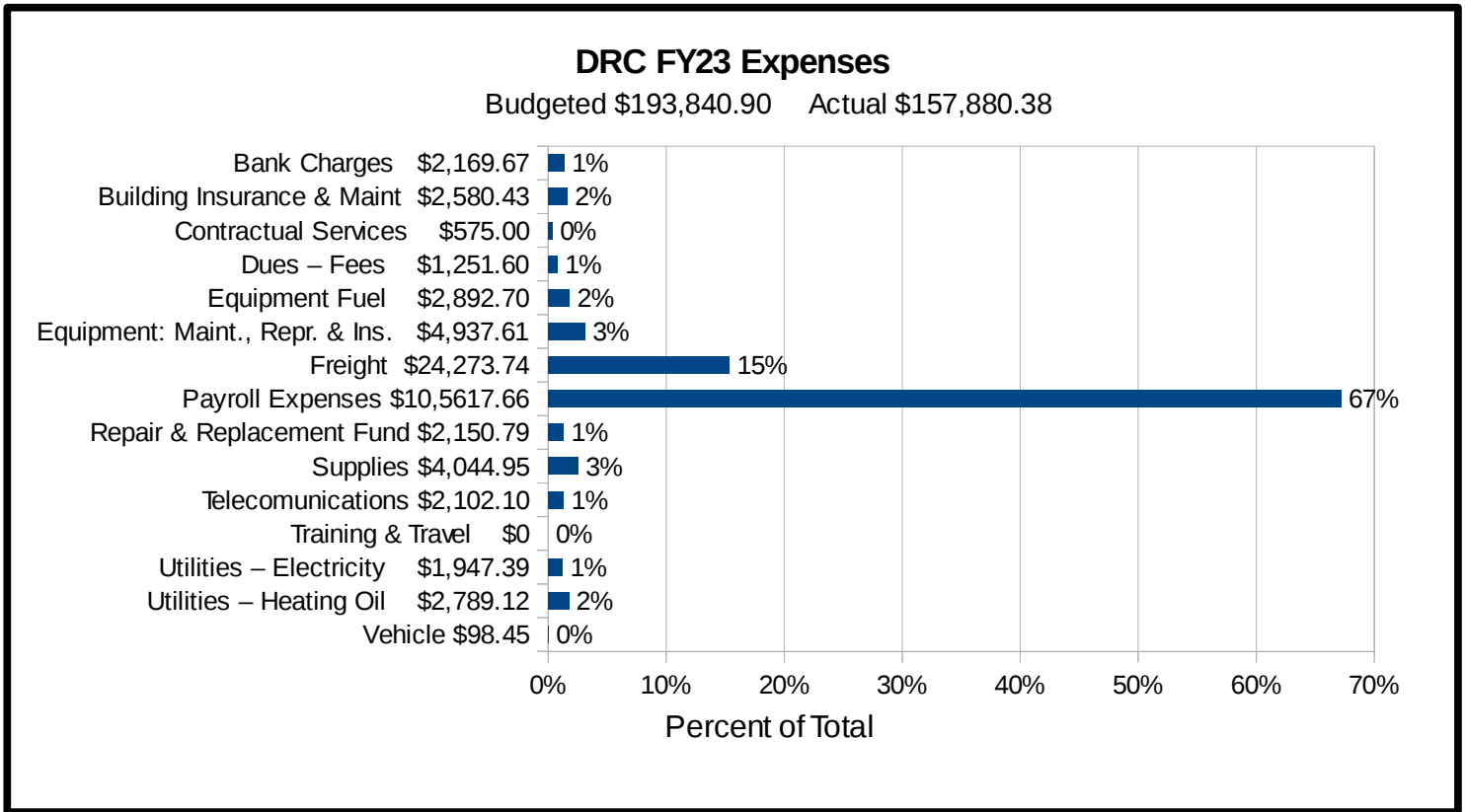
28,000 pounds of glass bottles and jars were pulverized and land-spread

¹ Recyclables recovered from deliveries of non-recyclable waste is not recorded in the diversion rate.

² 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 \$0.44 per pound (rounded). This average does not include waste that does not flow across the scale: Sheetrock, Ash and C/D waste, estimated at 68.7 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 \$8,796.66 greater than budgeted and expenses were \$35,960.52 less than budgeted resulting in an actual City subsidy of \$43,533.72 for the DRC.

Reserved

Compost sales (\$3,599) and thrift sales at the DRC (\$90.00) are included in “User Fees/ Sales” income.

There was a total of 3,243.75 hours of paid labor at the DRC: 1,190.50 hours by the Manager/Operator (includes PTO) and 2,053.25 hours by the DRC Temporary Labor Pool (the “Pool”) and Regular Position Staff.

The Pool is organized by calendar year. The CAL2022 & CAL2023 Pools each had 3 and 4 members respectively all of which were active at various times. There was 2 regular position employees during FY23.

There was an estimated 4 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	10,069	Marine Facilities	1,103
Fire Department	991	City Hall / SR Park	1626
Litter	1,122	Library	1,396
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 102 days
- Peak sales of \$481.50 on Saturday, July 2nd
- Total income: \$12,759.35
- 1,087 hours of volunteer labor was recorded
- 10,069 pounds (~5 tons) waste hauled to DRC
 - Made up of 3,587 pounds of recyclable waste and 6,482 pounds of non-recyclable waste
- Total sales minus major expenses (electricity \$480.90, heating oil \$729 & waste \$2,355.90) equals an approximate net income of \$9,193.55
- Several donations of usable items to out-of-town charitable organizations

Quick Books Budget vs Actual Statement for FY2023

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Accrual Basis

City of Gustavus DRC FY22 July 2022 through June 2023

	<u>Jul '22 - Jun 23</u>	<u>Budget</u>	<u>\$ Over Budget</u>
Ordinary Income/Expense			
Income			
DRC Income	114,059.81	105,550.00	8,509.81
Total Income	<u>114,059.81</u>	<u>105,550.00</u>	<u>8,509.81</u>
Gross Profit	114,059.81	105,550.00	8,509.81
Expense			
Bank Service Charges	2,169.67	2,200.00	-30.33
Building	2,580.43	2,171.27	409.16
Contractual Services	575.00	7,500.00	-6,925.00
Dues/Fees	1,251.60	2,000.00	-748.40
Equipment	7,830.31	12,817.77	-4,987.46
Events & Celebrations	0.00	250.00	-250.00
Freight/Shipping	24,273.74	27,600.00	-3,326.26
Occupational Health	0.00	500.00	-500.00
Payroll Expenses	106,116.83	123,151.07	-17,034.24
Repair & Replacement Fund	2,100.79	2,150.79	-50.00
Supplies	4,044.95	4,100.00	-55.05
Telecommunications	2,102.10	2,600.00	-497.90
Training	0.00	1,200.00	-1,200.00
Travel	0.00	1,500.00	-1,500.00
Utilities	4,736.51	3,900.00	836.51
Vehicle	98.45	200.00	-101.55
Total Expense	<u>157,880.38</u>	<u>193,840.90</u>	<u>-35,960.52</u>
Net Ordinary Income	<u>-43,820.57</u>	<u>-88,290.90</u>	<u>44,470.33</u>
Net Income	<u><u>-43,820.57</u></u>	<u><u>-88,290.90</u></u>	<u><u>44,470.33</u></u>

Report compiled by ian.barrier@gustavus-ak.gov

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