



Recycling Strategic Plan

(August 26, 2021)

Recycling Vision

Zero waste, sustainable future!

Recycling Mission

Provide leadership to achieve economic and environmental sustainability and mobilize the community to reduce, reuse, and recycle.

Our Core Values

Leadership, Fiscal Responsibility, Environmental Stewardship, Community Involvement, Effective Communication

3 to 5 Year Recycling Strategic Outcomes

Maximize public education and participation in recycling

Stabilize the finances of the Central Recycling Facility (CRF)

Diversify and Grow Recycling Streams

3 to 5 Year Objectives	FY22 Recycling Work Plan
1.1 Improve Relationships 1.2 Expand Partnerships	High Priority 1. Horizontal Baler in existing CRF facility (Marika Rd) – Not feasible 2. Renew current UAF lease 3. CIP nomination for a permanent CRF building 4. Rebid Recycling Operator & Recyclable Transport / Purchase contracts
2.1 Improve Financial Viability of CRF	
3.1 Improve Workforce Safety 3.2 Decrease Materials Contamination 3.3 Increase CRF Throughput 3.4 Increase Solid Waste Diversion Rate 3.5 Streamline Administrative Processes	Medium Priority 5. Ongoing CRF Marketing, Media, Community Education Plan disrupted by the COVID 19 pandemic Low Priority 6. Expand General Recyclable streams from large entities – i.e. AK Waste (if space is available) – Expansion possibilities limited without long term location and baler installation
4.1 Improve Workforce Training	7. Fee structure for Non-FNSB materials

Recycling Score Card

Objective	Measure	Units	Goal	FY18	FY19	FY20*	FY21**	FY22 1Qtr Jul-Sep	FY22 2Qtr Oct-Dec	FY22 3Qtr Jan-Mar	FY22 4Qtr Apr-Jun
Increase Customer Count	Avg. # of Residential Vehicles per day	#	200	115	127	126	119				
	Avg. # of Business/ Commercial utilizing CRF per day	#	10	5.5	6.4	5.9	2.4				
Increase Materials Throughput	Regular Recyclables Processed	Tons / Qtr	>1.25%	545	621	519	540				
	Electronics Processed	Tons / Qtr	>1.25%	93	102	98	86				
Increase Diversion Rate from Land Fill	% not sent to LF per Quarter (Net of C&D)	Recycled Tons / Total SW Tons	>3%	.71%	.80%	.69%	.66%				
Improve Financial Viability of CRF	WestRock's Net Revenue minus Trans & Processing of Regular Recyclables	\$	\$10,000	\$12,397	\$20,048	\$20,681	\$2,315				
	Green Star Payments for Electronics Recycling	\$	--	\$55,358	\$66,394	\$63,655	\$56,110				
Decrease Material Contamination	# of Rejected Commercial Loads	#	<1	0	0	0	2				
	# of End Market Material Rejection	#	0	0	0	0	0				
Improve Personnel Safety	OSHA Recordable Injuries	#	<1	0	2	1	0				
Prevent Facility / Equipment Accidents	Damage Incidents	#	<1	3	4	3	3				

Central Recycling Facility opened Sep 1, 2017

* FY20 COVID19 closures; 3rd & 4th Qtr. (9 weeks)

** FY21 COVID19 closures; 1st & 2nd Qtr. (6 weeks), 3rd & 4th Qtrs. (no closures)

CENTRAL RECYCLING FACILITY

West Rock Shipments

FY21

Monthly Totals	OCC Cardboard							MP Mixed Paper							ONP Newspaper						
	# of Bales	Market Price/Ton	Lbs	Tons	Gross Revenue	Process & Trans Cost	Net Revenue	# of Bales	Market Price/Ton	Lbs	Tons	Gross Revenue	Process & Trans Cost	Net Revenue	# of Bales	Market Price/Ton	Lbs	Tons	Gross Revenue	Process & Trans Cost	Net Revenue
July-20	23	\$40.00	23,714	11.9	\$474.28	\$889.28	(\$415.00)	13	\$0.00	16,951	8.5	\$0.00	\$635.66	(\$635.66)	0	\$10.00	0	0.0	\$0.00	\$0.00	\$0.00
Aug-20	40	\$50.00	41,605	20.8	\$1,040.13	\$1,560.19	(\$520.06)	18	\$5.00	22,576	11.3	\$56.44	\$846.60	(\$790.16)	0	\$20.00	0	0.0	\$0.00	\$0.00	\$0.00
Sep-20	77	\$60.00	79,723	39.9	\$2,391.69	\$2,989.61	(\$597.92)	36	\$10.00	44,955	22.5	\$224.78	\$1,685.81	(\$1,461.04)	0	\$30.00	0	0.0	\$0.00	\$0.00	\$0.00
Oct-20	45	\$60.00	44,247	22.1	\$1,327.41	\$1,659.26	(\$331.85)	19	\$15.00	24,815	12.4	\$186.11	\$930.56	(\$744.45)	0	\$30.00	0	0.0	\$0.00	\$0.00	\$0.00
Nov-20	33	\$65.00	34,529	17.3	\$1,122.19	\$1,294.84	(\$172.65)	24	\$20.00	31,571	15.8	\$315.71	\$1,183.91	(\$868.20)	0	\$30.00	0	0.0	\$0.00	\$0.00	\$0.00
Dec-20	56	\$75.00	54,359	27.2	\$2,038.46	\$2,038.46	\$0.00	39	\$25.00	49,426	24.7	\$617.83	\$1,853.48	(\$1,235.65)	0	\$35.00	0	0.0	\$0.00	\$0.00	\$0.00
Jan-21	42	\$80.00	41,105	20.6	\$1,644.20	\$1,541.44	\$102.76	29	\$25.00	34,004	17.0	\$425.05	\$1,275.15	(\$850.10)	0	\$35.00	0	0.0	\$0.00	\$0.00	\$0.00
Feb-21	47	\$70.00	44,707	22.4	\$1,564.75	\$1,676.51	(\$111.77)	41	\$20.00	50,900	25.5	\$509.00	\$1,908.75	(\$1,399.75)	0	\$30.00	0	0.0	\$0.00	\$0.00	\$0.00
Mar-21	46	\$70.00	44,818	22.4	\$2,193.91	\$1,680.68	\$513.23	16	\$20.00	19,940	10.0	\$199.40	\$747.75	(\$548.35)	0	\$35.00	0	0.0	\$0.00	\$0.00	\$0.00
Apr-21	63	\$80.00	62,863	31.4	\$3,047.77	\$2,357.36	\$690.41	23	\$30.00	31,133	15.6	\$467.00	\$1,167.49	(\$700.49)	0	\$45.00	0	0.0	\$0.00	\$0.00	\$0.00
May-21	68	\$90.00	62,863	33.6	\$3,602.61	\$2,523.41	\$1,079.20	15	\$30.00	19,588	9.8	\$293.82	\$734.55	(\$440.73)	0	\$50.00	0	0.0	\$0.00	\$0.00	\$0.00
Jun-21	71	\$100.00	71,570	35.8	\$4,163.08	\$2,683.88	\$1,479.21	25	\$45.00	31,648	15.8	\$712.08	\$1,186.80	(\$474.72)	0	\$60.00	0	0.0	\$0.00	\$0.00	\$0.00
YTD Totals	611		606,103	305.3	\$24,610.47	\$22,894.91	\$1,715.56	298		377,507	188.8	\$4,007.21	\$14,156.51	(\$10,149.31)	0		0	0.0	\$0.00	\$0.00	\$0.00

FY 21 Totals:				
	Bales	Lbs	Tons	Net Revenue
OCC	611	610,531	305.3	\$1,715.56
MP	298	377,507	188.8	(\$10,149.31)
ONP	0	0	0.0	\$0.00
#1 PET	92	36,478	18.2	(\$404.22)
#2 HDPE	28	17,124	8.6	\$333.14
UBC	133	38,052	19.0	\$10,819.83
Total:	1162	1,079,692	539.8	\$2,315.00

Bale weight
Avg Lbs
999
1,267
397
612
286
929

Contract with WestRock charges \$75.00 per ton for the first 70 trailers. Trailers after 70 will cost FNSB \$100.00 per ton to process and transport materials

Effective July 1 2020; amended contract + \$30 for pure load shipments

Multiple COVID-19 closures 6 weeks total for FY21

CENTRAL RECYCLING FACILITY

West Rock Shipments

FY21

Monthly Totals	PET #1 Plastics							HDPE #2 Plastics						UBC Aluminum						Monthly Net Totals		
	# of Bales	Market Price/Ton	Lbs	Tons	Gross Revenue	Process & Trans Cost	Net Revenue	# of Bales	Market Price/Ton	Lbs	Tons	Gross Revenue	Process & Trans Cost	Net Revenue	# of Bales	Market Price/Ton	Lbs	Tons	Gross Revenue		Process & Trans Cost	Net Revenue
July-20	7	\$70.00	2,665	1.3	\$46.64	\$99.94	(\$53.30)	0	\$55.00	0	0.0	\$0.00	\$0.00	\$0.00	4	\$760.00	975	0.5	\$240.83	\$36.56	\$204.26	(\$899.70)
Aug-20	6	\$70.00	2,333	1.2	\$40.83	\$87.49	(\$46.66)	4	\$70.00	2,656	1.3	\$46.48	\$99.60	(\$53.12)	11	\$760.00	2,987	1.5	\$737.79	\$112.01	\$625.78	(\$784.23)
Sep-20	14	\$70.00	5,760	2.9	\$100.80	\$216.00	(\$115.20)	4	\$80.00	2,551	1.3	\$51.02	\$95.66	(\$44.64)	21	\$850.00	5,779	2.9	\$1,596.45	\$216.71	\$1,379.74	(\$839.07)
Oct-20	5	\$70.00	1,937	0.97	\$33.90	\$72.64	(\$38.74)	1	\$110.00	644	0.32	\$17.71	\$24.15	(\$6.44)	4	\$850.00	1,132	0.57	\$312.72	\$42.45	\$270.27	(\$851.22)
Nov-20	4	\$70.00	1,513	0.76	\$26.48	\$56.74	(\$30.26)	1	\$120.00	747	0.37	\$22.41	\$28.01	(\$5.60)	8	\$850.00	2,361	1.18	\$652.23	\$88.54	\$563.69	(\$513.02)
Dec-20	9	\$70.00	3,661	1.83	\$64.07	\$137.29	(\$73.22)	2	\$160.00	1,070	0.54	\$42.80	\$40.13	\$2.68	14	\$930.00	4,082	2.04	\$1,233.78	\$153.08	\$1,080.71	(\$225.49)
Jan-21	6	\$75.00	2,339	1.17	\$43.86	\$87.71	(\$43.86)	3	\$180.00	1,912	0.96	\$86.04	\$71.70	\$14.34	6	\$1,020.00	1,661	0.83	\$550.62	\$62.29	\$488.33	(\$288.52)
Feb-21	7	\$85.00	2,907	1.45	\$61.77	\$109.01	(\$47.24)	3	\$190.00	1,819	0.91	\$86.40	\$68.21	\$18.19	15	\$1,020.00	4,312	2.16	\$1,429.43	\$161.70	\$1,267.73	(\$272.84)
Mar-21	6	\$90.00	2,323	1.16	\$52.27	\$87.11	(\$34.85)	2	\$190.00	1,122	0.56	\$53.30	\$42.08	\$11.22	8	\$1,130.00	3,286	1.64	\$1,206.78	\$123.23	\$1,083.56	\$1,024.81
Apr-21	8	\$130.00	3,108	1.55	\$101.01	\$116.55	(\$15.54)	3	\$330.00	1,836	0.92	\$151.47	\$68.85	\$82.62	12	\$1,140.00	3,297	1.65	\$1,221.54	\$123.64	\$1,097.90	\$1,154.90
May-21	12	\$190.00	4,868	2.43	\$231.23	\$182.55	\$48.68	3	\$530.00	1,633	0.82	\$216.37	\$61.24	\$155.14	11	\$1,140.00	2,960	1.48	\$1,096.68	\$111.00	\$985.68	\$1,827.96
Jun-21	8	\$210.00	3,064	1.53	\$160.86	\$114.90	\$45.96	2	\$570.00	1,134	0.57	\$201.29	\$42.53	\$158.76	19	\$1,160.00	5,220	2.61	\$1,967.94	\$195.75	\$1,772.19	\$2,981.40
YTD Totals	92		36,478	18.2	\$963.71	\$1,367.93	(\$404.22)	28		17,124	8.6	\$975.29	\$642.15	\$333.14	133		38,052	19.0	\$12,246.78	\$1,426.95	\$10,819.83	\$2,315.00

Contract with WestRock charges \$75.00 per ton for the first 70 trailers. Trailers after 70 will cost FNSB \$100.00 per ton to process and transport materials

Effective July 1 2020; amended contract + \$30 for pure load shipments

Multiple COVID-19 closures 6 weeks total for FY21

CENTRAL RECYCLING FACILITY
Electronics Recycling, GSIA
FY21

ER Monthly Totals				
Monthly Totals	# of Pieces	Lbs	Tons	Total Cost
July-20	18	9,573	4.79	\$3,118.29
Aug-20	38	21,151	10.58	\$6,881.07
Sep-20	44	25,243	12.62	\$8,222.13
Oct-20	16	8,122	4.06	\$2,643.06
Nov-20	34	15,951	7.98	\$5,201.49
Dec-20	19	11,078	5.54	\$3,606.54
Jan-21	17	9,315	4.66	\$3,027.15
Feb-21	26	14,402	7.20	\$4,687.20
Mar-21	21	12,490	6.25	\$4,062.24
Apr-21	26	14,673	7.34	\$4,778.34
May-21	27	13,935	6.97	\$4,537.47
Jun-21	29	16,432	8.22	\$5,344.71

FY 21 Totals:				
Total (GSIA)	315	172,365	86.2	\$56,109.69