



# Recycling Strategic Plan

(Apr 2, 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	FY21 Recycling Work Plan
1.1 Improve Relationships 1.2 Expand Partnerships	<b>High Priority</b>  1. Determine viability of Horizontal Baler from US Army Surplus
2.1 Improve Financial Viability of CRF	
3.1 Improve Workforce Safety 3.2 Decrease Materials Contamination 3.3 Increase CRF Throughput	<b>Medium Priority</b>  2. Ongoing CRF Marketing, Media, Community Education Plan disrupted by the COVID 19 pandemic
3.4 Increase Solid Waste Diversion Rate 3.5 Streamline Administrative Processes	
4.1 Improve Workforce Training	<b>Low Priority</b>  3. Expand General Recyclable streams from large entities – i.e. AK Waste (if space is available)  4. Fee structure for Non-FNSB materials

## Recycling Score Card

Objective	Measure	Units	Goal	FY18	FY19	FY20*		FY21 1Qtr** Jul-Sep	FY21 2Qtr** Oct-Dec	FY21 3Qtr Jan-Mar	FY21 4Qtr Apr-Jun
Increase Customer Count	Avg. # of Residential Vehicles per day	#	200	115.7	127.2	126.3		94.5	87.0	107.9	
	Avg. # of Business/ Commercial utilizing CRF per day	#	10	5.5	6.4	5.9		1.7	1.4	2.1	
Increase Materials Throughput	Regular Recyclables Processed	Tons / Qtr	>1.25%	544.5	620.5	519.3		127.6	128.1	128.6	
	Electronics Processed	Tons / Qtr	>1.25%	93.3	102	97.8		28.0	17.6	18.1	
Increase Diversion Rate from Land Fill	% not sent to LF per Quarter	Recycled Tons / Total SW Tons	>3%	.90%	.70%	.63%		.41%	.64%	.80%	
Improve Financial Viability of CRF	WestRocks Net Revenue minus Trans & Processing of Regular Recyclables	\$	\$10,000	\$12,397	\$20,048	\$20,681		\$2,523	\$1,590	\$463	
	Green Star Payments for Electronics Recycling	\$	--	\$55,358	\$66,394	\$63,655		\$18,221	\$11,451	\$11,777	
Decrease Material Contamination	# of Rejected Commercial Loads	#	<1	0	0	0		0	0	0	
	# of End Market Material Rejection	#	0	0	0	0		0	0	0	
Improve Personnel Safety	OSHA Recordable Injuries	#	<1	0	2	1		0	0	0	
Prevent Facility / Equipment Accidents	Damage Incidents	#	<1	3	4	3		2	1	0	

Central Recycling Facility opened Sep 1, 2017

\* FY20 COVID19 closures; 3<sup>rd</sup> & 4<sup>th</sup> Qtr. (9 weeks)

\*\* FY21 COVID19 closures; 1<sup>st</sup> & 2<sup>nd</sup> Qtr. (6 weeks), 3<sup>rd</sup> Qtr. (no closures)

**CENTRAL RECYCLING FACILITY**

**West Rock Shipments**

**FY21 (through 3rd qtr)**

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	0	\$0.00	0	0.0	\$0.00	\$0.00	\$0.00	0	\$0.00	0	0.0	\$0.00	\$0.00	\$0.00	0	\$0.00	0	0.0	\$0.00	\$0.00	\$0.00
May-21	0	\$0.00	0	0.0	\$0.00	\$0.00	\$0.00	0	\$0.00	0	0.0	\$0.00	\$0.00	\$0.00	0	\$0.00	0	0.0	\$0.00	\$0.00	\$0.00
Jun-21	0	\$0.00	0	0.0	\$0.00	\$0.00	\$0.00	0	\$0.00	0	0.0	\$0.00	\$0.00	\$0.00	0	\$0.00	0	0.0	\$0.00	\$0.00	\$0.00
<b>YTD Totals</b>	<b>409</b>		<b>408,807</b>	<b>204.4</b>	<b>\$13,797.01</b>	<b>\$15,330.26</b>	<b>(\$1,533.25)</b>	<b>235</b>		<b>295,138</b>	<b>147.6</b>	<b>\$2,534.31</b>	<b>\$11,067.68</b>	<b>(\$8,533.36)</b>	<b>0</b>		<b>0</b>	<b>0.0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

FY 21 Totals:				
	Bales	Lbs	Tons	Net Revenue
OCC	409	408,807	204.4	(\$1,533.25)
MP	235	295,138	147.6	(\$8,533.36)
ONP	0	0	0.0	\$0.00
#1 PET	64	25,438	12.7	(\$483.32)
#2 HDPE	20	12,521	6.3	(\$63.38)
UBC	91	26,575	13.3	\$6,964.06
<b>Total:</b>	<b>819</b>	<b>768,479</b>	<b>384.2</b>	<b>(\$3,649.26)</b>

Bale weight  
Avg Lbs  
1,000  
1,256  
397  
626  
292  
938

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 (through 3rd qtr)**

Monthly Totals	PET #1 Plastics							HDPE #2 Plastics						UBC Aluminum						Monthly Net		
	# 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	0	\$0.00	0	0.00	\$0.00	\$0.00	\$0.00	0	\$0.00	0	0.00	\$0.00	\$0.00	\$0.00	0	\$0.00	0	0.00	\$0.00	\$0.00	\$0.00	\$0.00
May-21	0	\$0.00	0	0.00	\$0.00	\$0.00	\$0.00	0	\$0.00	0	0.00	\$0.00	\$0.00	\$0.00	0	\$0.00	0	0.00	\$0.00	\$0.00	\$0.00	\$0.00
Jun-21	0	\$0.00	0	0.00	\$0.00	\$0.00	\$0.00	0	\$0.00	0	0.00	\$0.00	\$0.00	\$0.00	0	\$0.00	0	0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>YTD Totals</b>	<b>64</b>		<b>25,438</b>	<b>12.7</b>	<b>\$470.61</b>	<b>\$953.93</b>	<b>(\$483.32)</b>	<b>20</b>		<b>12,521</b>	<b>6.3</b>	<b>\$406.16</b>	<b>\$469.54</b>	<b>(\$63.38)</b>	<b>91</b>		<b>26,575</b>	<b>13.3</b>	<b>\$7,960.62</b>	<b>\$996.56</b>	<b>\$6,964.06</b>	<b>(\$3,649.26)</b>

**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**

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