

Gustavus Disposal & Recycling Center	Plan Date: March 30, 2007	Author(s): Paul Berry
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Column A: What you will do and why	Col. B: When	Column C: What it will take, who is responsible	Priority	Cost	Column D: What you actually did
Operation of the Community Chest					
Day to day acceptance of re-usable goods and reselling them to the public	All year	Volunteers. Day-to-day operation overseen by subsidiary Community Chest committee with assistance from Dumpmaster. Overseen by DRC Committee	High	Operating budget	
Maintenance of CommunityChest buildings, oil heater, electric lighting, fences, door etc.	As needed	DRC staff, volunteers and professional services.	High	“	
Operation of the DRC					
Day-to-day acceptance, management and disposal of communities waste stream materials and hazardous waste	All year	DRC Staff. Operations are funded by fees, funds from the Community Chest, sale of recyclables, compost, and City funds	High	“	
Management of permitting and contracts with other agencies	As needed	Dumpmaster with support from DRC Committee and City Council	High	“	
Ground water monitoring, reporting	Oct - Dec	Dumpmaster, DRC or rented equipment.	High	“	
Employee training	All year	Dumpmaster and Mike Taylor	High	“	
Household hazardous waste operations	All year	Establishment of operating plan, setting of user fees, and setting up new infrastructure. Managed by Dumpmaster.	High	“	
Building maintenance	All year	DRC staff	High	“	
Equipment maintenance	All year	DRC staff, professional services	High	“	
New customer transaction system (POS) and changes in fee structure	Starting July	Please see narrative document and appendices C & D	High	“	
Building(s) maintenance					
Repainting Community Chest	July - Sept	DRC staff and/ or volunteers	High	\$600	
Building(s) new					
Office, phase 1 siting and foundation	July - Sept	Initial planning by Dumpmaster & Committee	High	\$8,000	
Office, phase 2 Building construction	After phase 1	Professional services and DRC staff	Low	>\$30,000	
Office, phase 3 Water system, bathroom and heating system	After phase 2	Professional services and DRC staff	Low	\$5,700	
Capital Acquisitions for Operations, Big ticket					
Balefill covers, 6 sheets	July	City funds	High	\$1,910	
Bear proof waste and recycling can for Salmon River Park	July	City funds	Low	\$1,440	
New bobcat, Model S300 (2 or 3 year plan)		City and or grant funds. Price listed is total price	High	\$36,000	

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Bobcat tracks	July - Sept	City funds	High	\$3,700	
Improvements for two 20' storage vans	July - Sept	City funds	High	\$1,860	
Trailer for moving bobcat		City or grant funds	Low	\$7,000	
Vehicle		City or grant funds	Low	\$10,000	
Water sampling equipment					
Peristaltic pump	July - Sept	City funds	High	\$1,200	
PH & temp. field meter	July - Sept	City funds	High	\$350	
Water level meter	July - Sept	City funds	High	\$500	
Total for water sampling equipment				\$2,050	
Total cost for all High priority big ticket items, except bobcat replacement				\$9,520	
Capital Acquisitions for Operations, Small ticket					
Battery backup for digital scale	July - Sept	Purchase of materials	High	\$125	
Laptop memory & ext hard drive	July - Sept	Purchase of materials	High	\$225	
Laserjet printer	July - Sept	Purchase of materials	High	\$230	
Equipment for Point of Sale (POS) upgrade		Set up of new equipment, software and transaction procedures.			
Equipment for wireless link to Salmon river meadow/ GCN	All year		High	\$300	
Receipt printer, optical wand & misc.	All year		High	\$500	
Total cost small ticket items				\$1,380	
Long term planning					
DRC relocation & Septage site planning and evaluation	All year	DRC Committee with support from Dumpmaster and professional services	High	?	