



City of Gustavus
P.O. Box 1
Gustavus, AK 99826
Phone: (907) 697-2451

PUBLIC PACKET

February 8, 2016



**GUSTAVUS CITY COUNCIL
GENERAL MEETING
FEBRUARY 8, 2016
7:00 PM CITY HALL**

Gustavus City Council:

Mayor (Seat D):
Mike Taylor
mike.taylor@gustavus-ak.gov
mayor@gustavus-ak.gov
Term Expires 2017

Vice Mayor (Seat E):
Tim Sunday
tim.sunday@gustavus-ak.gov
Term Expires 2018

Council Member (Seat A):
Lori Trummer
lori.trummer@gustavus-ak.gov
Term Expires 2016

Council Member (Seat B):
Jeff Irwin
jeff.irwin@gustavus-ak.gov
Term Expires 2016

Council Member (Seat C):
Jon Howell
jon.howell@gustavus-ak.gov
Term Expires 2017

Council Member (Seat F):
Connie Edwards
connie.edwards@gustavus-ak.gov
Term Expires 2018

Council Member (Seat G):
Greg Streveler
greg.streveler@gustavus-ak.gov
Term Expires 2018

Gustavus City Hall:

City Clerk/Treasurer:
Lori Ewing
lori.ewing@gustavus-ak.gov

Accounting Clerk:
Penny Cook
penny.cook@gustavus-ak.gov

AGENDA

1. Call to Order
2. Roll Call
3. **Approval of Minutes:**
 - A. General Meeting Minutes January 11, 2016
4. Mayor's Request for Agenda Changes
5. **Committee Reports:**
 - A. GVA
 - B. Road Maintenance
6. Public Comment on Non-Agenda Items
7. **Consent Agenda:**
 - A. Publish FY16-06NCO Endowment Fund Grant funds
 - B. Award Chase Driveway ITB
 - C. Award Dickey Drive ITB
8. Ordinance for Public Hearing
9. Unfinished Business
10. **New Business:**
 - A. Resolution CY16-03 Transferring annual City support funds to Gustavus Visitors Association
 - B. Approve City Clerk/Treasurer Position Description
 - C. Award Endowment Fund Grant(s)
 - D. Award Pit Run Gravel contracts
11. **Staff Reports:**
 - A. DRC
12. **City Council Reports:**
 - A. Mayor's Report
13. City Council Questions and Comments
14. Public Comments on Non-Agenda Items
15. Executive Session
16. Adjournment

Item No. 1 Call to Order

Item No. 2 Roll Call

Item No. 3 Approval of Minutes

A. Minutes of January 11, 2016 General Meeting

**GUSTAVUS CITY COUNCIL
GENERAL MEETING MINUTES
JANUARY 11TH, 2016**

1. CALL TO ORDER:

A General Meeting of the Gustavus City Council is called to order on January 11th, 2016, at 7:00pm by Mayor Taylor. There are seven (7) members of the public in attendance at Gustavus City Hall.

2. ROLL CALL:

Comprising a quorum of the City Council the following are present:

Mayor Taylor
Vice Mayor Sunday *via teleconference*
Council Member Trummer
Council Member Irwin
Council Member Streveler
Council Member Howell *via teleconference at 7:03pm*
Council Member Edwards

The following members are not present:

None

3. APPROVAL OF MINUTES:

A. General Meeting Minutes December 14th, 2015

MOTION: Council Member Irwin moves to approve the General Meeting Minutes from December 14th, 2015, as presented.

SECONDED BY: Council Member Trummer

PUBLIC COMMENT: None

ROLL CALL VOTE ON MOTION:

YES: Taylor, Sunday, Trummer, Irwin, Streveler, Edwards

NO:

RECUSED:

MOTION **PASSES**/FAILS **6/0**

4. MAYOR'S REQUEST FOR AGENDA CHANGES:

A. Remove Item 10B

5. COMMITTEE REPORTS:

A. Library – report submitted by B. Ohlson

B. GVFD – oral reported given by M. Taylor

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6. **PUBLIC COMMENT ON NON-AGENDA ITEMS: None**

7. **CONSENT AGENDA:**

A. Adopt Resolution CY16-01 Shared Fisheries Business Tax (Read by Council Member Howell)

B. Adopt Resolution CY16-02 Supporting Municipal Revenue Sharing in FY17 (Read by Council Member Streveler)

C. Approve Posting of Dickey Drive ITB for bids

MOTION: Council Member Edwards moves to adoptt the Consent Agenda by Unanimous Consent.

SECONDED BY: Council Member Irwin

CONSENT AGENDA ADOPTED BY UNANIMOUS CONSENT

8. ORDINANCE FOR PUBLIC HEARING

9. UNFINISHED BUSINESS

10. **NEW BUSINESS:**

A. Mayor presents Spirit of Youth nomination certificate to Gustavus School Student Government class

B. Approve GVA Allocation

C. Approve Scoping Document for Skid Steer Loader Replacement

MOTION: Council Member Edwards move to approve the DRC's FY17 Skid Steer Loader Replacement Project.

SECONDED BY: Council Member Streveler

PUBLIC COMMENT: None

ROLL CALL VOTE ON MOTION:

YES: Taylor, Sunday, Trummer, Irwin, Streveler, Howell, Edwards

NO:

RECUSED:

MOTION **PASSES**/FAILS 7/0

11. STAFF REPORTS

12. **CITY COUNCIL REPORTS:**

A. City Clerk/Treasurer's Report – oral/written report submitted by L. Ewing

B. Mayor's Report – oral/written report submitted by M. Taylor

13. **CITY COUNCIL QUESTIONS AND COMMENTS:**

A. T. Sunday – update on float system/Rink Creek Bridge/AP&T

B. J. Howell – appreciated the update

C. C. Edwards – requests additional Work Session to meet with Preschool

D. G. Streveler – questionnaire update

E. M. Taylor – MOA with Chatham School District – Library

F. L. Trummer – recent dog attack

14. **PUBLIC COMMENT ON NON-AGENDA ITEMS:** None
15. EXECUTIVE SESSION
16. **ADJOURNMENT:**
Hearing no objections, Mayor Taylor adjourns the meeting at 8:56pm.

Item No. 4 Mayor's Request for Agenda Changes

This is the opportunity for the Mayor to request any changes or revisions to the Agenda. **NO CHANGES INVOLVING THE CITY FINANCES ARE TO BE MADE.** If there are any changes since the first publication of the Agenda, those changes should be announced and approved.

Item No. 5 Committee Reports:

A. GVA – written report submitted by R. Parks



GVA – Fourth Quarter 2015 (October – December, 2015) The fourth quarter of the calendar year is the Gustavus Visitors Association's first quarter of our fiscal year. We started receiving response from our 2016 membership drive which was started at the beginning of the quarter. Our website is constantly being updated with new member information and photos. We continued to meet with the local artist who is creating the face plate for the Gustavus Visitors Association's kiosk at the Gustavus dock and public restroom area. We are hoping to continue to work with the City of Gustavus to try and create a rest area in relation to the restroom and kiosk sites. Creating a welcoming atmosphere and sharing our beautiful beach area with visitors has always been a high priority of the Gustavus Visitors Association. We are planning on refurbishing our welcome sign at the airport to give it a nice face lift and updated appearance.

Advertising and Membership Renewals

The 4th quarter is finalizing renewals for membership in partner organizations and submitting ads for the coming advertising season. We secured Co-Op advertising in the February 2016 issue of the Alaska Magazine in cooperation with the Juneau Convention and Visitors Bureau. We also continue to advertise in the Milepost along with updating listings in other travel books such as the 40th Edition of the Travel Guide. Below is the ad we placed in the Alaska Magazine for February.

A vertical advertisement for Gustavus Alaska. The background is a scenic view of a beach with pink flowers in the foreground. At the top, "GUSTAVUS ALASKA" is written in large, bold, black letters. Below that, "GATEWAY TO GLACIER BAY" is written in a smaller, bold, black font inside a white rectangular box. Underneath the box, the text "Plan your Adventure Now!" is written in bold. A list of activities follows: "Whale Watching, Flightseeing, Golfing, Biking, Beachcombing, Fine Dining, Glacier Bay Cruise, Hiking Local Trails, Fishing for Halibut and Salmon, Sea Kayaking, Art Galleries". Below the list, "Gustavus Visitors Association" is written in bold. At the bottom, there is a small version of the Gustavus logo, the website "www.gustavusak.com", the email "Email: info@gustavusak.com", and the phone number "907-697-2454".

Membership activities:

SATC – Southeast Alaska Tourism Council

The GVA has been a partner in the SATC for five years. GVA holds an Associate level membership with no voting rights. The SATC website sends referrals to our website along with sending email requests for information directly from visitors, from this site.



Visit Southeast – Alaska's Inside Passage

Welcome to Alaska's Inside Passage, a network of sheltered waterways and seaside towns in Alaska's southeast panhandle that travelers have used for thousands of years to avoid the open ocean. The usually calm passage weaves between spruce-covered islands, snow-capped mountains, glacier-fed rivers and small, beautiful coastal communities, all within America's largest national forest.

Here, float planes land outside cedar B&Bs, fishing boats nose out from docks at dawn and cruise ships ease into ports lined with shops. The region was settled thousands of years ago by Alaska's Native peoples and their vibrant culture is very much alive today. Hand-carved totem poles stand watch over Gold Rush-era buildings and the descendants of pioneers who came north chasing their dreams. The local economy was built on logging, mining and fishing, but it's the spectacular outdoors that draws most visitors.

Here, you will fall in love every day with what we believe is the most beautiful place on Earth. There's simply nowhere else like it. But don't take our word. Find out for yourself. Journey north and discover...

Alaska's Inside Passage



© 2014 - Present: Southeast Alaska Tourism Council
The Southeast Alaska Tourism Council is a cooperative marketing organization whose members represent the convention and visitors bureaus of Alaska's Inside Passage and Whitehorse, Yakon

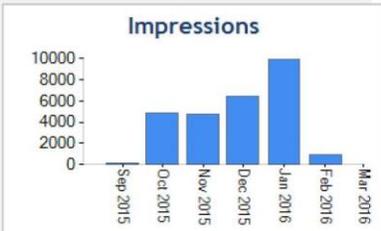
ATIA – Statewide Alaska Travel Industry Association, Managed by DCCED

As a member of ATIA, the GVA worked this Quarter to refine and expand our reach via the TravelAlaska website and Travel Planning Guide presence. We developed a response specific postcard formatted to inquiries from the State’s Alaska Travel guide requests for information on Gustavus and Glacier Bay that are averaging 50 per month in the fourth quarter. Below is the advertising Statistics from ATIA for the Gustavus Visitors Association for this quarter:

Type:	Listing
Location :	Inside Passage, Glacier Bay Area, Glacier BayGustavus
Service Type:	City Guides and Visitor Centers
Ad ID:	16AS1_GlacierBayNationalParkandPreserve
Start Date:	10/1/2015
End Date:	9/30/2016



Month	Impressions	Clicks
September 2015	1	1
October 2015	4,891	16
November 2015	4,781	19
December 2015	6,439	17
January 2016	9,919	33
February 2016	941	2
Totals:	26,972	88



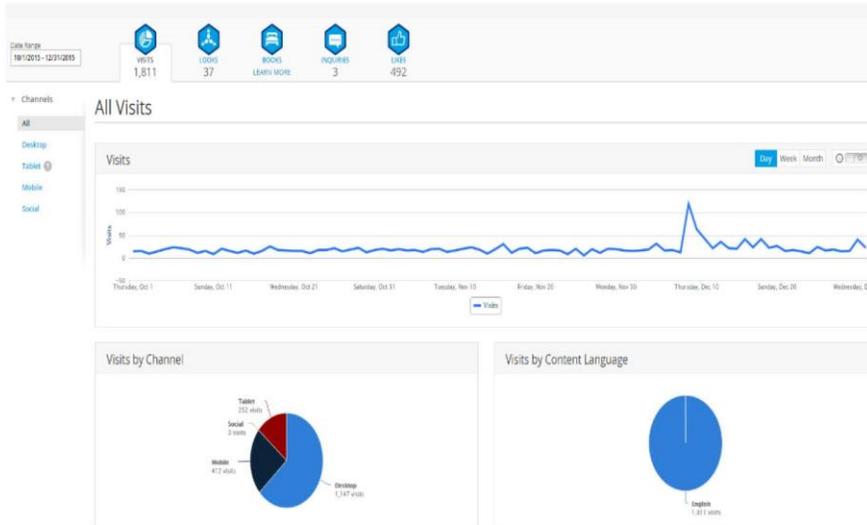
JCVB – Juneau Convention and Visitors Bureau

GVA placed ads in the Juneau Guide again this year. The statistics for GVA’s listing on TravelJuneau.com are below. This report identifies how many times our member profile page/website listing was viewed this quarter and how many visitors clicked from our listing to our website: Gustavus Visitors Association

Gustavus Visitors Assn - Website/Trip Planning/Nearby Community Visitor Info	
Listing Views:	136
Listing Click-thrus:	98
This listing has been viewed 2249 times since May 1, 2011	

GVA Website: www.gustavusak.com

Our website is constantly changing as member businesses update and amend their listings. Website face lifts are necessary and we plan on updating our website yet again in the 1st quarter of 2016. We are currently running a pay per click campaign that will continue into the 1st and 2nd quarter of 2016. We will be working on furthering our mobile websites accessibility for all mobile devices in 2016. This is a necessity with the high level of people viewing our website from mobile devices.



Mobile Visits Segregated:

Mobile visits to our website have increased to about 1/5 of our overall website traffic as the global trend is moving to mobile instead of desktop searching.

2,211 VISITS
54 PAGES
LEARN MORE
1 PROFILES
525 PAGES

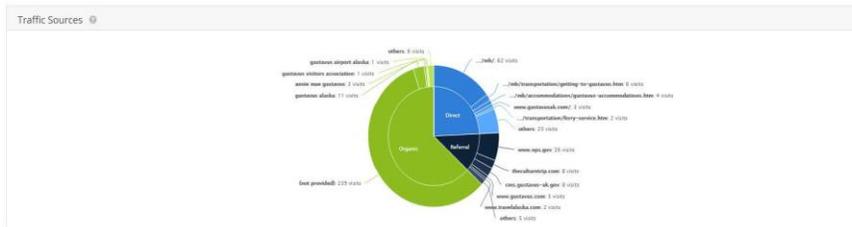
Mobile Visits

Usage Summary

Visits	412
Unique Daily Visitors	387
Pages/Visits	1,253
Pages/Visit	3.04
Avg. Time on Site	00:01:42
Bounce Rate	50.97%
% New Visits	78.16%

Daily Visits

View: Week | Month



Top Referrers

[Export to CSV](#)

Referrer	Visits	Bounce Rate
1 www.nps.gov	26	38.46%
2 theculturetrip.com	8	50.00%
3 cms.gustavus-ak.gov	8	62.50%
4 www.gustavus.com	3	33.33%
5 www.travelalaska.com	2	50.00%
6 www.dot.state.ak.us	2	0.00%
7 www.alaskasinsidepassage.com	2	0.00%
8 www.theculturetrip.com	1	100.00%

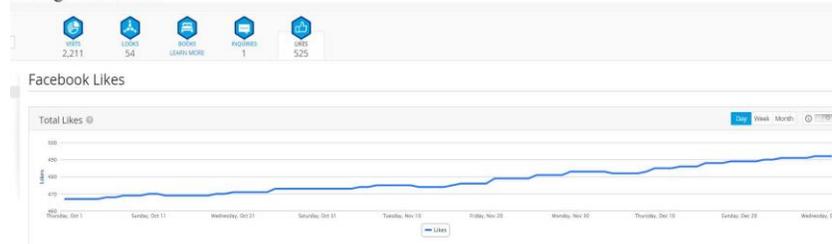
Top Organic Search Terms

[Export to Excel](#)

	Term	Visits	Bounce Rate
1	(not provided)	239	54.81%
2	gustavus alaska	11	54.55%
3	annie mae gustavus	2	100.00%
4	gustavus visitors association	1	0.00%
5	gustavus airport alaska	1	100.00%
6	gustavov ak grocery	1	0.00%
7	city of gustavus alaska	1	100.00%
8	gustavis al	1	0.00%
9	gustavo ak	1	0.00%
10	how long is the ferry ride from juneau to gustavus	1	100.00%
11	glacier bay national park united states what i said	1	100.00%

Social Media: Facebook

The Gustavus Visitors Association has placed a large amount of time into building our Facebook presence this fall. There has been a steady increase in our Facebook traffic and we hope that gain in exposure will translate into increased interest in our community. This is a very hard conversion rate to translate with people frequenting Facebook but not necessarily booking through Facebook.



GVA Members:

The GVA Membership year is our fiscal year October 1st through September 30th. We are now nearing the end of our annual membership drive which we will close in mid February. Below is the list of businesses that are current and appear on our website and in our brochure and maps. We have 19 current members at this time with around 12 still to renew and 8 complimentary members:

- Aimee's Guest House
- Alaska Discovery
- Alaska Geographic
- Alaska Seaplanes
- Annie Mae Lodge
- Blue Bucket Bed & Breakfast
- Cross Sound Express
- Fairweather Adventures at Glacier Bay
- Glacier Bay's Bear Track Inn
- Glacier Bay Cottage in Gustavus
- Glacier Bay Lodge (Aramark)
- Glacier Bay Photo Tours
- Glacier Bay Sea Kayaks, Inc.
- Glacier Bay Sport Fishing
- Gustavus Inn at Glacier Bay
- Huna Totem/Alaska Native Voices
- InnerSea Discoveries
- Spirit Walker Expeditions
- TLC Taxi

COMPLIMENTARY LISTINGS:

- Glacier Bay National Park & Preserve
- Gustavus Community Clinic

Gustavus Public Library
Gustavus Dray
Church of Jesus Christ of Latter Day Saints
Gustavus Chapel
Holy Family Catholic Church
St. Jacob of Alaska Orthodox Christian Chapel

Conclusion:

The Gustavus Visitors Association is moving forward with plans to help facilitate the dedication of the new Tribal House in Glacier Bay National Park this coming August along with working on ways to promote the Centennial year for the National Park System. We are also formulating ideas on how best to work with the City of Gustavus and further promote our community both through advertising and actions items in our community. The Gustavus Visitors Association encourages questions and comments from our community members and from our City Council.

B. Road Maintenance

Item No. 6 Public Comment on Non-Agenda Items:

Item No. 7 Consent Agenda:

A. Publish FY16-06NCO Transferring Endowment Fund Grant disbursement funds

**CITY OF GUSTAVUS, ALASKA
ORDINANCE FY16-06NCO**

**AN ORDINANCE FOR THE CITY OF GUSTAVUS PROVIDING FOR THE AMENDMENT OF THE CITY HELD
ACCOUNTS IN FISCAL YEAR 2016**

BE IT ENACTED BY THE GUSTAVUS CITY COUNCIL AS FOLLOWS:

- Section 1.** Classification. This is a **Non-Code Ordinance**
- Section 2.** In Fiscal Year 2016 the following City held account balance transfers to be made for reasons stated in each transfer, with NCOs and Resolutions notated as appropriate.
- Section 3.** The budget is amended to reflect the changed estimates as follows:

Amounts

Account Balance*	Amended balance	Change
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**Approximate, this is a dynamic value.*

ACCOUNTS

APCM – Endowment Account	\$1,391,571.00	\$ 1,353,105.00	\$ (38,466.00)
<i>2016 Endowment Funds for disbursement through Grant application process</i>			
FNBA Endowment			
Checking account	\$ 28.05	\$ 38,494.05	\$ 38,466.00
<i>2016 Endowment Fund Grant Checking account for disbursement</i>			

Total Change in Account Balances **\$ 0.00**

- Section 4.** The City Held accounts are hereby amended as indicated.
- Section 5.** Effective Date. This ordinance becomes effective upon its adoption by the Gustavus City Council.

DATE INTRODUCED: *February 8, 2016*

DATE OF PUBLIC HEARING: *March 14, 2016*

PASSED and **APPROVED** by the Gustavus City Council this ____ day of _____, 2016.

Mike Taylor, Mayor

Attest: Lori Ewing, City Clerk/Treasurer

B. Award Chase Driveway ITB

C. Award Dickey Drive ITB

[Item No. 8 Ordinance for Public Hearing](#)

[Item No. 9 Unfinished Business](#)

[Item No. 10. New Business:](#)

A. A. Resolution CY16-03 Transferring Annual Support Funds to the Gustavus Visitors Association

**CITY OF GUSTAVUS, ALASKA
RESOLUTION CY16-03**

A RESOLUTION TRANSFERRING ANNUAL SUPPORT FUNDS TO THE GUSTAVUS VISITORS ASSOCIATION

WHEREAS, City of Gustavus Ordinance 4.14.220(b), provides for transferring a portion of City bed tax receipts to the Gustavus Visitors Association (GVA) to support tourism marketing, and;

WHEREAS, the City's FY16 budget provides for funding support for GVA from bed tax proceeds in the amount of \$1,500, and;

WHEREAS, the Gustavus City Council has received and reviewed the GVA marketing plan for the present year.

NOW THEREFORE BE IT RESOLVED that the Gustavus City Council approves a distribution of \$1,500 from FY 2016 bed tax proceeds to the Gustavus Visitors Association and authorizes the City Clerk/Treasurer to make that payment by check.

PASSED and **APPROVED** by a duly constituted quorum of the Gustavus City Council, this ____ day of _____, 2016, and effective upon adoption.

Mike Taylor, Mayor

Attest: Lori Ewing, City Clerk/Treasurer

B. Approve City Clerk/Treasurer Position Description

City of Gustavus City Clerk/Treasurer Position Description

Title: City Clerk/Treasurer

Regular Full Time Position: The City Clerk/Treasurer position is a regular full-time, exempt, salaried supervisory position. The City Clerk/Treasurer is expected to work 40 hours per week with flexibility to attend all City Council work sessions, general meetings and special meetings when requested.

Supervisor: Mayor

Work location: Gustavus City Hall

Salary Range: Depending on qualifications and experience

Summary: As City Clerk the position administers democratic processes, such as elections, access to City records, and all legislative actions, ensuring transparency to the public. As City Treasurer the position is responsible for internal financial controls, accounting, and accounts payable and receivable and payroll for the City of Gustavus. This position is appointed by the Council and serves at the pleasure of the Council but has day-to-day supervision by the Mayor.

Supervises: The City Clerk/Treasurer supervises an Accounting Clerk position which may be part time or full time, temporary or permanent as provided for by the Council.

City Clerk Duties

- Prepares meeting agendas and packets for Council meetings;
- Arranges publication and public posting of meetings, notices, ordinances, and resolutions.
- Attends Council meetings and keeps action minutes in the journal;
- Acts as parliamentarian to the governing body;
- Provides for the codification of ordinances using the Municode system;
- Maintains and makes available for public inspection City ordinances, resolutions, rules, regulations, and codes;
- Maintains and manages, with consultant assistance, the City website and on-line social media representations;
- Attest deeds, ordinances, resolutions and other documents;
- Records and certifies actions of the Council;
- Administers oaths, affirmations, and acknowledgements as necessary;
- Insures public records are available for inspection as required and allowed by law;
- Administers the City records retention schedule;
- Serves as the City election registrar and is responsible for calling and supervising City elections in compliance with Voting Rights Act of 1965;

- Recommends policy related to the duties of the City Clerk and, if so requested, assists the Mayor and Council in writing and revising ordinance and policy related to City administration;
- Promotes public relations between the City and its constituents by enhancing methods to communicate City information to the public and facilitating public participation in City functions;
- Maintains custody of official City seal;
- Provides Notary service to the Council and public.

City Treasurer Duties

- Retains custody of all City funds;
- Recommends, develops and implements internal financial controls for the City;
- Processes or supervises accounts payable and payroll for City employees;
- Processes or supervises collection of taxes and accounts receivable;
- Keeps an itemized account of money received and disbursed;
- Reconciles City financial accounts;
- Is responsible for all accounting functions for City departments and committees in conjunction with department heads and committee chairs;
- Acts as chief purchasing officer;
- Issues purchase orders, matches purchase orders with invoices, calculates discounts, checks amounts, and enters data for payments;
- Issues formal contract documents and maintains records for contracted projects and services;
- Assists the Mayor in preparation of the annual City budget;
- Assists City departments and committees in preparation of departmental budgets;
- Provides such financial reports and other data as may be required by the Mayor, the Council or the State;
- Files State and Federal applications for shared revenue programs;
- Monitors and reports on City grants;
- Monitors City Endowment Fund investment account and implements distribution of proceeds in accordance with Endowment Fund procedures;
- Acts on City's behalf with collection agencies;
- Files property liens on behalf of City;
- Maintains confidential employee records;
- Files employee tax payments and reports;
- Attends meetings, conferences, and workshops pertinent to position;
- Performs other related duties specified by City Code, State law, the Mayor and the City Council, by motion.

Required Minimum Qualifications - Education and Experience

- College BS or BA degree. College courses in accounting and public administration preferred;
- Three years of experience in accounting, including computer-based accounting;
- Five years of office management or administrative experience;
- Municipal experience preferred;
- Holds or promptly obtains a valid Alaska driver's license;

- Achieve Certified Municipal Clerk (CMC) certification within three years;
- Bondable.
- Notary Public commission within three months of hire.

Knowledge, Skills and Abilities

- Aptitude and manner to work cooperatively, supportively, and effectively in a team environment;
- Ability to maintain effective working relationships with and communication with the City Council, City employees, State and Federal officials, and the public;
- Strong organizational skills;
- Strong communication skills, including the ability to communicate verbally and in writing, at times regarding confidential and/or sensitive material;
- Strong computer skills, with demonstrated proficiency in word processing and spreadsheet programs, including MS-Outlook, MS-Word, MS-Excel, MS-Publisher, and QuickBooks;
- Strong writing skills, including knowledge of grammar, spelling, punctuation, and business-style and government-style writing;
- Knowledge of office practices and procedures;
- Ability to interpret, apply, consolidate, and prioritize information;
- Ability to record and provide to the Council the action minutes of official City Council meetings;
- Knowledge of municipal government operations, laws and regulations, preferably in Alaska;
- Knowledge of employment law;
- Experience in coordinating with local, state, and federal government agencies;
- Ability to sit and use hands to operate a computer keyboard or equipment controls, and to talk and to hear;
- Ability to reach with hands and arms;
- Ability to lift and/or move up to twenty-five pounds;
- Clear close and distance vision.

Notice. Employees shall conduct City work only within the City of Gustavus, unless an employee is on an authorized business trip.

The examples of duties and responsibilities included in this position description are intended only as illustrations of the various types of work typically performed. The omission of specific statements of duties and responsibilities does not exclude them from the position if the work is similar, related or a logical assignment to the position.

This position description does not constitute an employment agreement between the City of Gustavus and an applicant for the position or an employee holding the position. The position description is subject to change by the City of Gustavus, in its sole discretion, as the needs of the City and requirements of the position change.

C. Award Endowment Fund Grant(s)

D. Award Pit Run Gravel contracts

Item No. 11 Staff Reports:

A. DRC – annual report submitted by P. Berry

**City of Gustavus, Alaska
Disposal & Recycling Center (DRC)
Fiscal Year 2015 (July 1, 2014 - June 30, 2015)
Annual Report of Waste Processing, Income & Expenses**

What the DRC Received from the Community

- 205,660 pounds of recyclable waste¹, 70% of total.
- 88,630 pounds of non-recyclable waste, 30% of total.

Total of 294,290 pounds of waste (147 tons). Our diversion rate is 70%

- Ash, Construction/ Demolition (C/D) waste & Sheetrock - 97 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 DRC was open to the public on 142 days². Total number of days receiving waste was 210. The daily average, including appointment days, was 1,388 pounds of waste. *Max 5,034 lbs. on Tuesday August 5th; Min 132 lbs. on Thursday April 2nd.*
- 4,601 customer transactions, an average of 30 transactions per day not including appointment only days. *Max 62 customers on Saturday May 30th; Min 4 customers on Thursday April 2nd.*

**What the DRC Recycled
Southbound Recyclables**

	Net weight in pounds	Value
Aluminum Beverage Cans	4,460	\$3,054.40
Tin Cans	6,280	\$272.20
Scrap Metal	14,620	\$905.00
Irony Aluminum	1,020	\$387.60
Misc Non-Ferrous	400	\$120.00
Cardboard	9,924	\$232.88
Mixed Paper & Books	14,081	\$100.33
White Sheet Paper	1,100	\$0.00
Type 1 – PETE Plastic	1,933	\$31.05
Type 2 – HDPE Plastic	2,545	\$88.21
Mixed Plastics	5,890	-\$29.48
Lead Acid Batteries	8,674	\$2,081.76
Dry Cell Batteries	1,335	-\$823.00
Computer Monitors & TVs	1,608	\$0.00
Fluorescent Lamps	0	\$0.00
Totals	73,870	\$6,320.95

GST – JNU shipping charges	\$3,922.00
JNU – SEA shipping charges	\$8,226.61
Total shipping charges	\$12,148.61
Total return	-\$5,827.67

Note: Payment for the last shipments of recyclables occurred in FY16

Locally Recycled Materials

60,333 pounds of food waste was composted (composted food waste cures for 6 to 9 months)

- Approximately 12 cubic yards of marketable compost from the previous year's (FY14) compost was sold (none remaining) generating a return of \$1,370.15

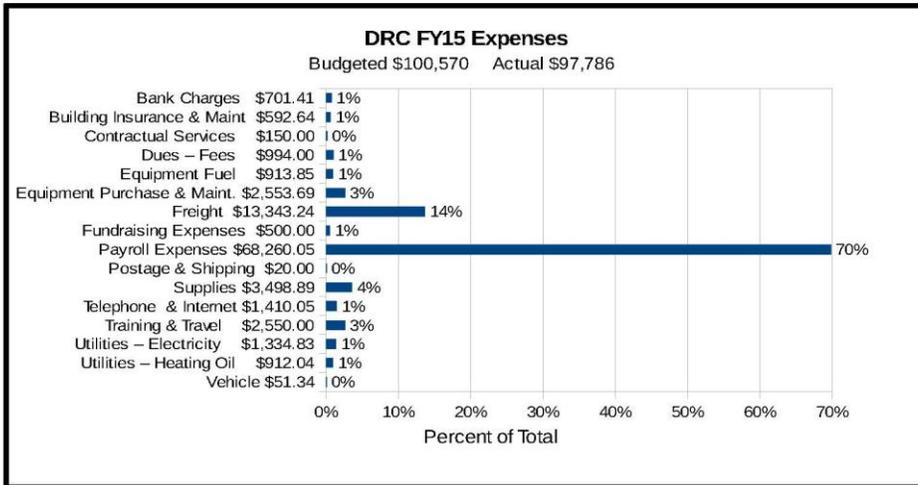
52,625 pounds of glass bottles and jars were pulverized and land-spread

1 2,230 pounds of aluminum cans and 500 pounds (conservative) of brass, copper & misc. aluminum was added to the scale weight (less than 2% increase of scale weight). These items are accepted for free so there is no record of their weight. However, all exported weights of recyclables are recorded.

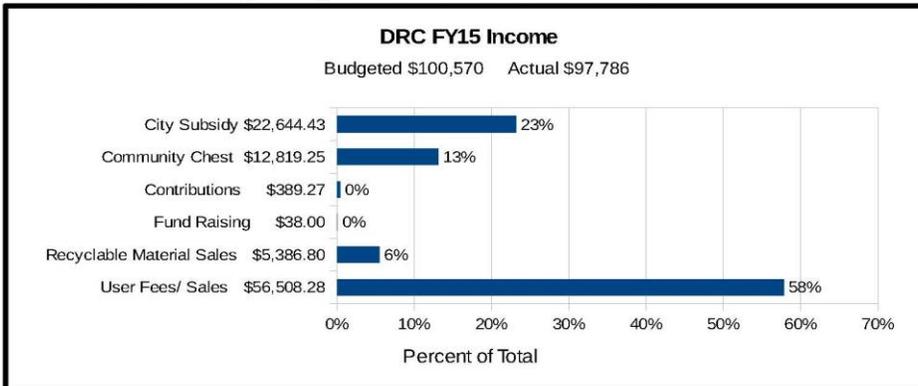
2 Excludes days that are only open by appointment.

Where the Money to Operate the DRC is Spent

The averaged cost for processing each pound of waste received by the facility is \$0.33 per pound (rounded). This average does not include waste that does not flow across the scale: Sheetrock, Ash and C/D waste, estimated at 97 cubic yards.



Where the Money to Operate the DRC Comes From



Financial Summary and Notes

The DRC completed the fiscal year within budget.

Income was \$4,314.33 greater than budgeted and expenses were \$2,783.97 less than budgeted resulting in an actual City subsidy of \$22,644.43 for the DRC.

There was only one non-code Ordinance: FY15-24NCO, adopted during the June 8th General meeting to modify the DRC's operating budget.

The DRC's new 420 square foot office and changing room ("office") was completed in FY15. Use of the new office began on October 31, 2014. Expenses for the construction of the office are not included in the DRC's operating budget presented in this report.

Expenses occurring in FY15 for work on the Solid Waste Management Plan, Facility Plan and Landfill Closure Plan (see Resolution 2014-20) including costs associated with Bell & Associates Report "Analysis of Waste Management Practices in Gustavus, Alaska", published in August 2015 are not included in the DRC's operating budget presented in this report.

Non revenue waste streams picked up by or delivered to the DRC include:

Account	Pounds of waste
Anonymous	109
Beach Receptacles/ Marine Facilities	1,888
Community Chest	11,191
City Hall & SR Park	1,088
Gustavus Library	1,363
GVFD - Fire Department	480
Litter	947

Community Chest statistics for FY2015

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 to the public 116 days
- Peak sales of \$341.17 on Saturday October 11th
- Total sales: \$12,819.25
- 727.25 hours of volunteer labor were recorded
- 11,191 pounds waste hauled to DRC, ranked 4th highest user of the DRC.
 - Made up of 4,680 pounds of recyclable waste and 6,511 pounds of non-recyclable waste
- Total sales minus major expenses (electricity \$269, heating oil \$445 & waste \$3,600) equals an approximate net income of \$8,505

Quick Books Budget vs Actual Statement for FY2015

	July '14 - June '15	Budget	\$ Over Budget	% of Budget	
Ordinary Income/Expense					
Income					
City Subsidy Income	\$0.00	\$29,300.00	-\$29,300.00	0.00%	
Donations	\$389.27	\$370.00	\$19.27	105.21%	
DRC Income (Disposal & Recycling Center)	\$74,714.33	\$70,400.00	\$4,314.33	106.13%	
Fundraising	\$38.00	\$500.00	-\$462.00	7.60%	
Total Income	\$75,141.60	\$100,570.00	-\$25,428.40	74.72%	
Gross Profit	\$75,141.60	\$100,570.00	-\$25,428.40	74.72%	
Expense					
Administrative Costs	\$25.00	\$30.00	-\$5.00	83.33%	Note 1
Bank Charges	\$676.41	\$700.00	-\$23.59	96.63%	
Building	\$592.64	\$700.00	-\$107.36	84.66%	
Contractual Services	\$150.00	\$800.00	-\$650.00	18.75%	
Dues/Fees	\$994.00	\$950.00	\$44.00	104.63%	
Equipment	\$3,467.54	\$4,000.00	-\$532.46	86.69%	
Freight	\$13,343.24	\$13,800.00	-\$456.76	96.69%	
Fundraising Expenses	\$500.00	\$500.00	\$0.00	100.00%	
Insurance	\$0.00	\$0.00	\$0.00	0.00%	
Maintenance & Repairs	\$0.00				
Payroll Expenses	\$68,260.05	\$67,880.00	\$380.05	100.56%	
Postage & Shipping	\$20.00	\$20.00	\$0.00	100.00%	
Supplies - General	\$3,498.89	\$3,800.00	-\$301.11	92.08%	
Telecommunications	\$1,410.05	\$1,640.00	-\$229.95	85.98%	
Training	\$1,350.00	\$1,350.00	\$0.00	100.00%	
Travel	\$1,200.00	\$1,200.00	\$0.00	100.00%	
Utilities	\$2,246.87	\$3,200.00	-\$953.13	70.22%	
Vehicle	\$51.34	\$0.00	\$51.34	100.00%	
Total Expense	\$97,786.03	\$100,570.00	-\$2,783.97	97.23%	
Net Ordinary Income	-\$22,644.43	\$0.00	-\$22,644.43	100.00%	
Net Income	-\$22,644.43	\$0.00	-\$22,644.43	100.00%	Note 2

Note 1 Administrative Costs added to Bank Charges in expense graphs on page 2

Note 2 Net Income reflects actual City subsidy of DRC

Report compiled by Paul Berry paul.berry@gustavus-ak.gov
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Gustavus Disposal & Recycling Center FY15 Annual Report

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Item No. 12 City Council Reports:

A. Mayor's Report

Item No. 13 City Council Questions and Comments

Item No. 14 Public Comment on Non-Agenda Items

Item No. 15 Executive Session

Item No. 16 Adjournment