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www.lopezsolidwaste.org/

This is the first quarterly report from your locally managed and operated Lopez Solid Waste Disposal District. We are learning about the rhythm of the Dump; watching the traffic flow, foot traffic, recycling and garbage volumes, Take-It-or-Leave-It and the market trends affecting prices. We show some clear successes, a few disappointments, and much work in progress. The successes include an operational system that worked flawlessly to transfer 75 tons of garbage to Skagit Transfer Station (compared with 80 tons in 2012) in our very own new lightly used roll-off truck. The truck was financed locally and also serves to transport recycling when Lopez Island Freight is not available to transport.

A LOOK AT THE DUMP THROUGH NUMBERS (UNAUDITED):

FINANCIAL:

Gross revenue from garbage: \$30,760

Gross revenue from recyclables: \$5,102

Operating expenses: \$44,904

Note: \$100,000 Lopez tax levy income not included

Garbage fees account for 50% of revenue as shown in our 2013 operating budget. The remaining revenue comes from recyclables (10%), excise tax (13%), and the property tax levy (27%)

OPERATIONAL:

Days open: 39

Volunteer hours: 935.5 (Thank you!!!!)

Staff hours: 665

Board meetings: 35

Tons garbage: 75 tons

Tons comingled: 5.5 tons

Tons separated recyclables: 46.75

Cardboard: 7.5 tons

Mixed paper: 15.5 tons

Aluminum: .25 tons

Steel: 3.5 tons

Plastics: 2.5 tons

Glass: 17.5 tons

As we move through quarters you'll be able to compare the numbers and see how we are doing.

WHERE THINGS GO. DID YOU KNOW:

Newsprint goes to a pulp and paper mill in Port Angeles, WA

Cardboard goes to a paper mill in Port Townsend, WA

Mixed paper goes to China

Plastics go to China

Aluminum cans go to facilities in Alabama and Tennessee

Scrap steel and cans go to a foundry in Seattle, WA

Glass goes to Seattle for cullet

Garbage is compacted into 110 cubic yard boxes and placed on a train. It is then transported to Roosevelt Regional Landfill, Klickitat County, WA., nearly a 700-mile round trip.

WHERE WE ARE

Revenue from garbage is lower than we budgeted for the first quarter, based on four years of historical data. And at 75 tons we are down 5 tons from the 80 tons this same period last year. We suspect that with a renewed emphasis on recycling, expanded recycling options, and Neil's leadership towards creating a zero waste environment, we are moving more quickly to that zero waste goal than we thought possible. And that is

good news. Now, good news also has a flip side and for LWSDD: garbage = revenue. When garbage is down so is our operating revenue. We DON'T want you to produce more garbage but IF you do produce garbage we ask that you bring it to our locally-operated Dump.

Some highlights of the first quarter successes include the custom Web-based cash accounting system used at the pay kiosk, which also generates internal reports, and the interactive scheduling system that allows volunteer helpers to sign up for shifts online. Both systems operate as planned. The volunteer system, which currently includes some 75 volunteers, also works well, with the now-familiar orange-vested volunteers rotating through two-hours shifts at the recycle center and the Take-It-Or-Leave-It.

LOOKING AHEAD

Going into the second quarter, LSWDD will continue to monitor the revenue picture closely while continuing to refine the solid waste and recycling operation as a whole and adjusting for seasonal demands. On May 15 the Dump will shift to a summer schedule, extending the opening hours by two hours. We'll be open from 11-4 Sat, Sun. and Wed. LSWDD also plans a meeting soon with island contractors to explore how the facility can better serve their disposal needs. Other works in progress include reorganizing the Take-It-Or-Leave-It to include rummage tables under construction by the Lopez School shop students, tweaking the recycling center to accommodate summer crowds, and installing permanent signage around the site.

April 21, 2013

Managing Board members:

Page Read, Sandy Bishop, Bruce Creps, Larry Eppenbach, Dan Post