



# **City of Grand Island**

**Tuesday, July 24, 2018**

**Council Session**

## **Item C-1**

### **Presentation of 2019 Solid Waste Budget**

**Staff Contact: John Collins**

# Solid Waste Division FY 2019 Budget



Landfill on Husker Hwy @  
Hall / Buffalo County Line



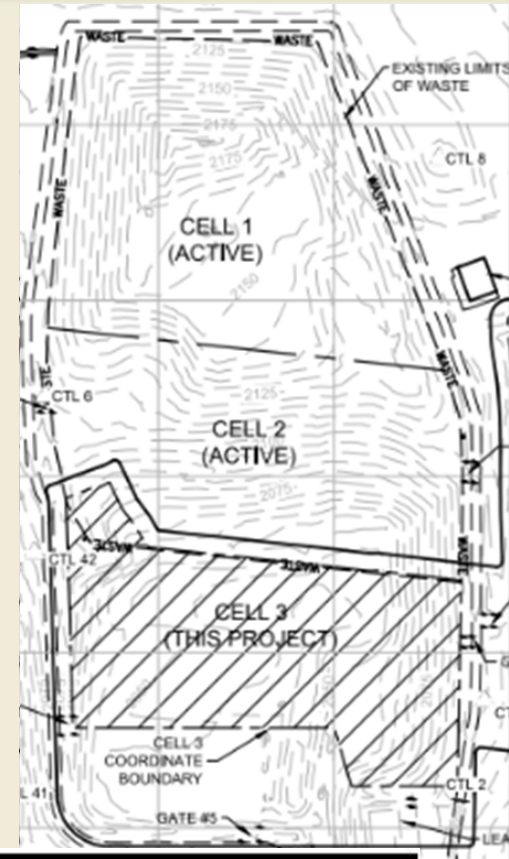
## Enterprise Fund

- Receive no funding from General Fund
- All revenues generated from tipping fees
- One of the few divisions with competition
- Serves residents and non-residents



## Landfill Site Life

- 3-4 years life left in current area (Cells 1 & 2)
- Approximately 29 years life left in total Phase 1 area





## Notable Items from FY 2018

### Continued routine capital replacement schedule

#### Transfer Station

- New truck and transfer trailer
- New wheel loader

#### Landfill

- Clear span building
- Used hydroseeder



## Notable Items from FY 2018

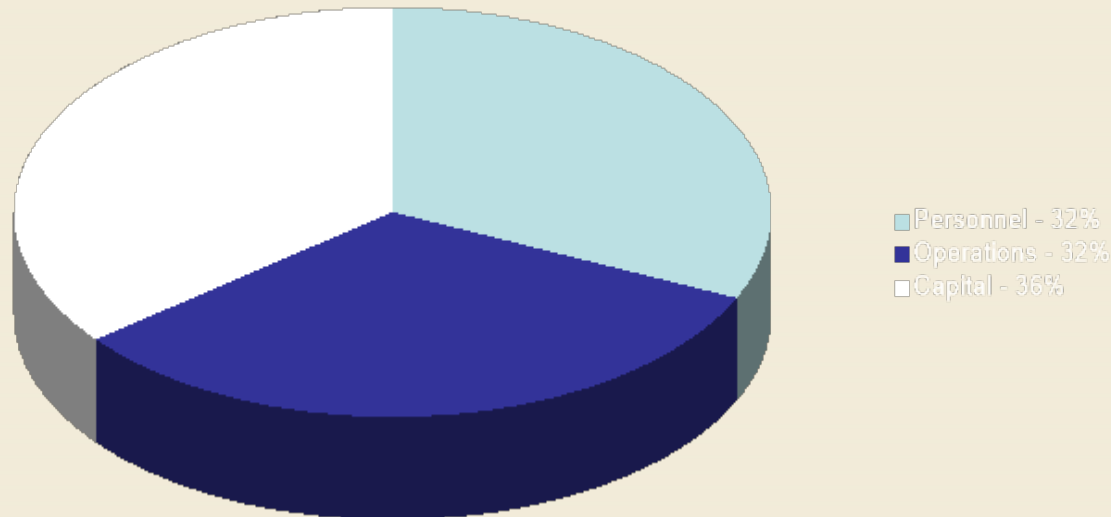
- Landfill Cell 3 Construction project underway
  - 14 acres of liner and leachate collection system
  - Approximately 20 years of additional site life
  - Scheduled to be complete October 2018
- Transfer Station operations and facility improvement study underway
  - Modify operations and facilities to better handle current and future customer traffic/tonnage
  - Will be beneficial to customers and staff

## FY 2019 Budget

Personnel = \$1,132,407

Operations = \$1,160,291

Capital = \$1,304,600



## FY 2019 Budget Capital Expenditures

- New dozer to replace 4 year old machine with nearly 9,500 hours
- Operations and facility improvement study complete November 2018
- Cell 3 engineering and construction (\$250,000) completion. Total project cost is \$3.4 million





## Highlights of FY 2019 Budget

### Requesting .75 FTE increase

- The current .25 FTE clerk position will be increased to 1.0 FTE

### Significant increase at the Transfer Station since FY 2000

- Traffic counts have increased from 10,345 per year to 28,236 per year (173% increase)
- Tonnage has increased from 28,578 tons per year to 63,910 tons per year (124% increase)

# Highlights of FY 2019 Budget

- ☛ No rate increase proposed for FY 2019
- ☛ Two rate increases (FY 2014 & FY 2018) in past 14 years

Location	Transfer Station Rate Per Ton	Landfill Rate Per Ton
Grand Island	\$39.74 (uncompacted)	\$33.43 (uncompacted)
	\$31.98 (compacted)	\$29.46 (compacted)
Columbus	\$65.00	
Norfolk	\$56.00	
Gering	\$67.32	
York		\$49.50
Holdrege		\$36.50
Hastings		\$38.00

### Questions?

