



# City of Grand Island

Tuesday, July 16, 2019

Study Session

## Item -3

### Review Solid Waste Budget for FY 2019/2020

Staff Contact: John Collins

# Solid Waste Division FY 2020 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

- 20 years life left in current area (Cells 1, 2, & 3)
- Approximately 28 years life left in total Phase 1 area



## Notable Items from FY 2019

### Continued routine capital replacement schedule

#### Transfer Station

- Setco solid rubber tires for the loader

#### Landfill

- Caterpillar D8T waste handler dozer



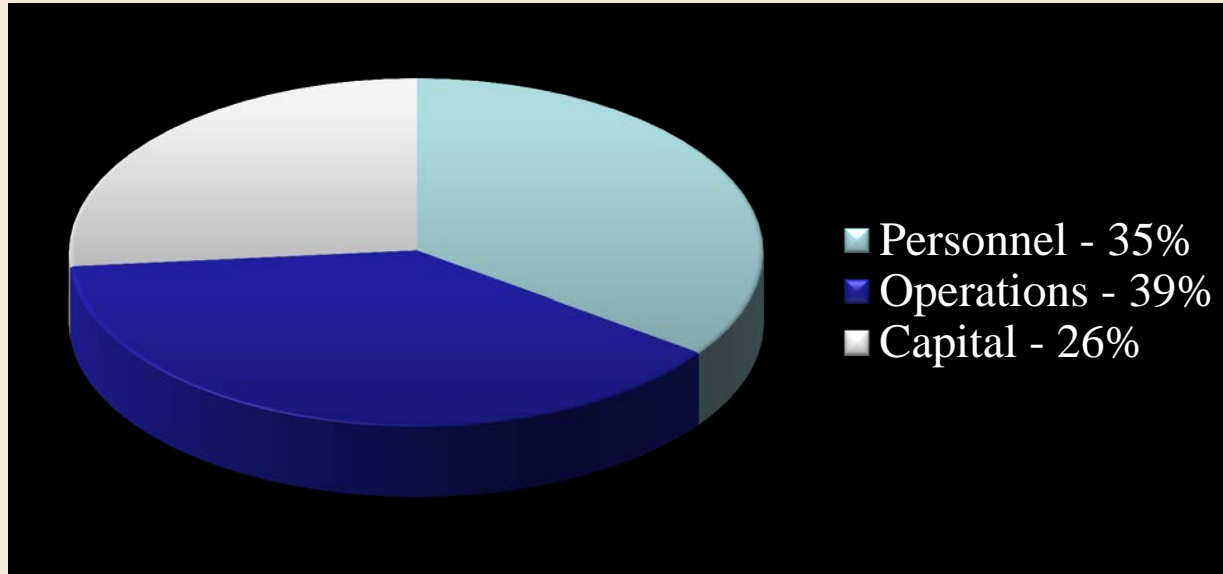
## Notable Items from FY 2019

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



### FY 2020 Budget

Personnel	= \$1,065,180
Operations	= \$1,176,575
Capital	= \$807,000



## FY 2020 Budget Capital Expenditures

- Landfill GPS software and machine display (\$70,000)
- Used dozer for landfill for use as back-up machine and other dirt work (\$275,000)
- Replacement of transfer station wheel loader (\$150,000), truck-tractor (\$110,000), and transfer trailer (\$70,000)
- Transfer station and landfill concrete replacement





# Highlights of FY 2020 Budget

## ☛ Rate increase proposed for FY 2020

### ☛ 10% increase at transfer station, 4% increase at landfill

<u>Location</u>	<u>Transfer Station Rate Per Ton</u>	<u>Landfill Rate Per Ton</u>
Grand Island	\$43.71 (uncompacted) \$35.18 (compacted)	\$34.76 (uncompacted) \$30.63 (compacted)
Columbus	\$65.00	
Norfolk	\$65.00	
Gering	\$67.32	
York		\$49.50
Holdrege		\$36.50
Hastings		\$39.50
Lincoln		\$36.50

# Questions?

