



City of Grand Island
Tuesday, July 13, 2021
Council Session/Budget Work Session

Item -1

Presentation of Solid Waste Division Budget for Fiscal Year 2022

Staff Contact: John Collins, P.E. - Public Works Director



Landfill on Husker Hwy @
Hall / Buffalo County Line

Solid Waste Division FY 2022 Budget



Jeff Wattier
Solid Waste Superintendent

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

- 19 years life left in current area (Cells 1, 2, & 3)
- Approximately 27 years life left in total Phase 1 area



Notable Items from FY 2021

- Continued routine capital replacement schedule

- Landfill

- New compactor



Notable from FY 2021

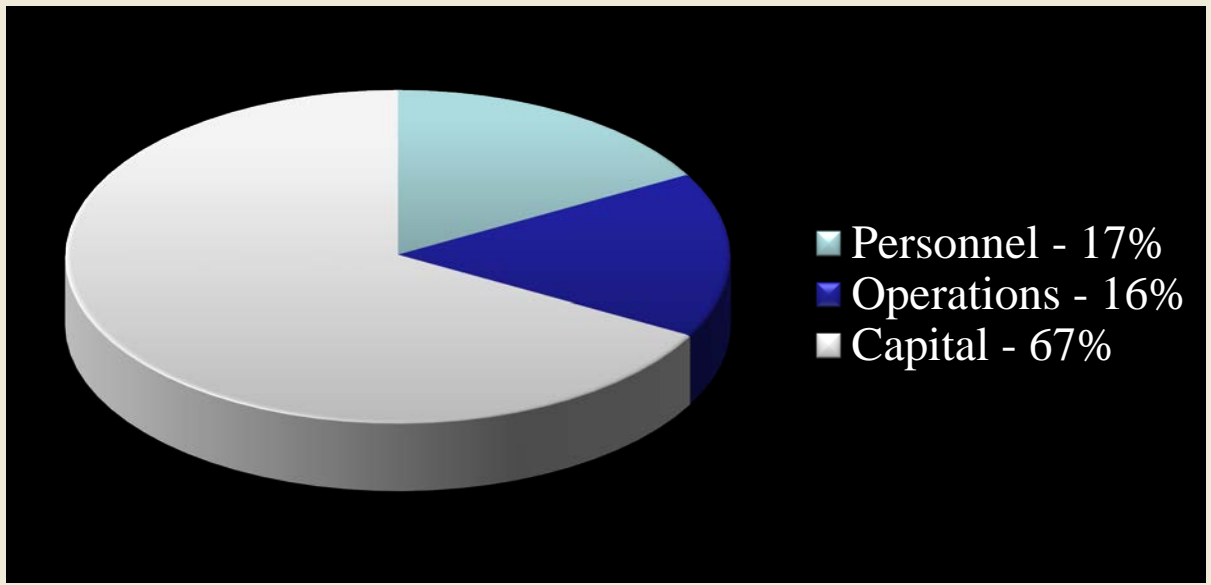
Transfer Station facility improvement study & rate study presented to City Council on June 8, 2021

- Modify operations and facilities to better handle current and future customer traffic/tonnage
- Will be beneficial to customers and staff



FY 2022 Budget

- Personnel = \$1,387,074
- Operations = \$1,311,018
- Capital = \$5,479,283



FY 2022 Notable Capital Expenditures

- Replacement of Transfer Station loader (\$164,000)
- Replacement of Transfer Station truck-tractor (\$122,000)
- Replacement of transfer trailer (\$78,000)
- Landfill leachate evaporator (\$50,000)
- Begin Transfer Station improvements (\$2,760,000)



FY2022 Capital Expenses

Replacement of Transfer Station Loader	\$ 164,000
Replacement of Transfer Station Truck-Tractor	\$ 122,000
Replacement of Transfer Trailer	\$ 78,000
Landfill Leachate Evaporator	\$ 50,000
Begin Transfer Station Improvements	\$ 2,760,000
NDEE Phillips LF	\$ 2,000,000
Permanent Fencing	\$ 20,000
Tier 2	\$ 30,000
Miscellaneous Concrete Work	\$ 20,000
Hydro Thumb	\$ 17,000
Grapple Bucket	\$ 30,000
Debt Payments	\$ 188,283
	\$ 5,479,283

Highlights of FY 2022 Budget




- Rate increase proposed for FY 2022

- 3.57% increase at Transfer Station

<u>Location</u>	<u>Transfer Station Rate Per Ton</u>	<u>Landfill Rate Per Ton</u>
Grand Island	\$47.65 (uncompacted)	\$34.76 (uncompacted)
	\$38.35 (compacted)	\$30.63 (compacted)
Columbus	\$69.00	
Norfolk	\$66.00	
Fremont	\$58.79	
York		\$49.50
Hastings		\$41.00
Lincoln		\$43.35

FTE Request

.25 FTE Division Clerk – Part Time

-  This is for an additional part time clerk to work Saturday mornings at the Transfer Station
-  There are often over 150 customers on Saturdays at the Transfer Station
-  This will allow for two (2) part time clerks to work together and to be able to better handle peak customer/traffic times

Questions?

