



City of Grand Island

Tuesday, July 19, 2022

Study Session

Item -4

Solid Waste FY23 Budget Presentation

Staff Contact: Keith Kurz PE, Interim Public Works Director



Landfill on Husker Hwy @
Hall / Buffalo County Line

Solid Waste Division FY 2023 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

- 18 years life left in current area (Cells 1, 2, & 3)
- Approximately 26 years life left in total Phase 1 area



Notable Items from FY 2022

Continued routine capital replacement schedule

Transfer Station

- New wheel loader
- New transfer trailer
- New truck-tractor






Notable from FY 2022

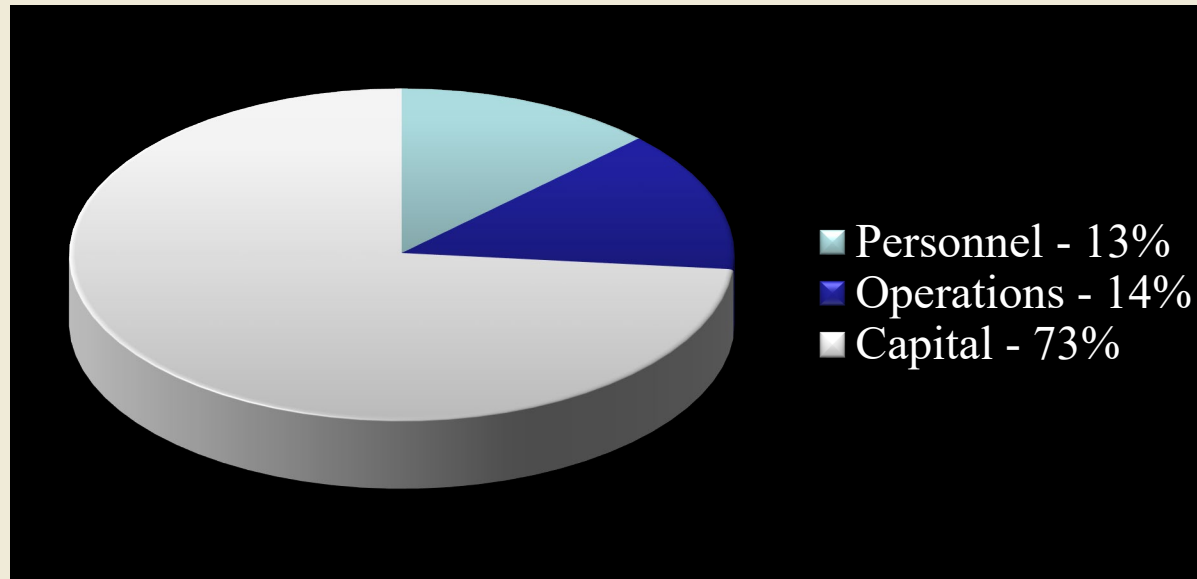
Transfer Station facility improvement

- Modify operations and facilities to better handle current and future customer traffic/tonnage
- Will be beneficial to customers and staff
- SCS Engineers currently working on 90% design specifications



FY 2023 Budget

 Personnel	= \$1,314,207
 Operations	= \$1,420,700
 Capital	= \$7,563,283



FY 2023 Notable Capital Expenditures

- Replacement of landfill dozer
(\$925,000)
- Replacement of Transfer Station
truck-tractor
(\$115,000 – was supposed to take
place this current fiscal year)
- Begin Transfer Station
improvements
(\$4,200,000)



Highlights of FY 2023 Budget

 Rate increase proposed for FY 2023

 2.75% rate increase*

<u>Location</u>	<u>Transfer Station Rate Per Ton</u>	<u>Landfill Rate Per Ton</u>
Grand Island	\$48.96 (uncompacted) \$39.40 (compacted)	\$35.72 (uncompacted) \$31.47 (compacted)
Columbus	\$69.00	
Norfolk	\$66.00	
Fremont	\$58.79	
York		\$49.50
Hastings		\$41.00
Lincoln		\$43.35

*based on 6/2021 Rate Study

Questions?

