

Public Works Committee
October 11, 2005

Item (16) Discussion on funding sources for litter control at the landfill

The financial impact for the additional litter control at the Rapid City Landfill is as follows:

Based upon 2006 Landfill Budget

Based upon an estimated revenue tonnage of 94,555 revenue tons

OPERATING BUDGET IMPACT

Additional Litter Control	\$ 12,000
Equipment Operator	\$ 35,000
Additional Equipment Operations	\$ 40,000
<u>TOTAL</u>	<u>\$ 87,000</u>
Estimated revenue ton	94,555

Estimated impact on tip fee \$ 0.92

I have recommended by separate memo an increase in the tipping fee to \$47/ton by January 1, 2006 and to \$50/ton by January 1, 2007 to cover these additional expenses as well as our estimated increase in fuel costs.

CAPITAL COSTS

Boundary Fencing	@6,500 linear feet	\$ 100,000
Litter Netting	@1,500 linear feet	\$ 45,000
Wind Monitoring Equipment		\$ 3,000
Landscaping, Trees, Irrigation		\$ 40,000
<u>TOTAL</u>		<u>\$ 188,000</u>

The capital costs would be paid by the landfill reserve fund, Fund 615, Solid Waste Disposal, balance as of 9/30/05 \$ 2,493,152.70