

HASTINGS UTILITY BOARD AGENDA

**Council Chambers - City Hall Building
220 North Hastings Avenue.
January 12, 2023
9:00 AM**

ROLL CALL:

PLEDGE OF ALLEGIANCE:

MOTION TO ADOPT CURRENT AGENDA FOR January 12, 2023 REGULAR MEETING.

PUBLIC NOTICE - Official Notice of the Regular Meeting was published in the Hastings Tribune on Tuesday, January 10, 2023. Pursuant to Nebraska Revised Statute Section 84-1412, the public is advised that a copy of today's agenda and all reproducible written material which will be discussed at today's meeting is located at the back of the Council Chambers. Also, a current copy of the Nebraska Open Meetings Act is posted on the south wall of the Council Chambers which is accessible to members of the public.

MANAGER'S COMMUNICATIONS:

BOARD CHAIRMAN'S COMMUNICATIONS:

BOARD MEMBERS' COMMUNICATIONS:

CITIZEN COMMUNICATIONS:

CONSENT AGENDA:

1. All Consent Items.
 - (a) Approval of the minutes of the Hastings Utility Board Meeting of December 8, 2022.

REGULAR AGENDA:

2. Unfinished Business of Preceding Meeting.
3. General Business.
 - (a) Finance
 - i. Q4 2022 Financial Update
 - (b) Production

(c) Operations

- i. December Weather Event
- ii. Capital Budget Increase Request

(d) Administration

- i. Safety Results for 2022

(e) Other

4. Possible Closed Session (if necessary or requested).

ADJOURN:

The Hastings Utility Board reserves the right to enter into an executive session at any time during the meeting, in accordance with the Nebraska Open Meetings Act, even though the closed session may not be indicated on the agenda. It is the intention of the Hastings Utility Board to take up the items on the agenda in sequential order. However, the Hastings Utilities Board reserves the right to take up matters in a different order to accommodate the schedule of the Utility Board Members, persons having items on the agenda, and the public.

CITY OF HASTINGS, NEBRASKA
MINUTES OF UTILITY BOARD REGULAR MEETING
Thursday, December 8, 2022

Pursuant to due call and notice thereof, a Regular Meeting of the Utility Board of Hastings, Nebraska was conducted in the Council Chambers - City Hall Building, 220 North Hastings Avenue, on December 8, 2022.

ROLL CALL:

The meeting was called to order at 9:00 am by Bill Hitesman with the following members present: Bill Hitesman, Jeanette Dewalt, Mark Hemje, Susan Meeske, and Shayne Raitt. Kevin Johnson, Butch Eley, Corey Stutte, Jesse Oswald, Keith Leonhardt, Brian Strom, Derek Zeisler, Lori Hartman, Robin Ginn, Lee Vrooman, Roger Nash, Shawn Hartmann, LeAnne Doose.

PLEDGE OF ALLEGIANCE:

Bill Hitesman led the group in the recital of the Pledge of Allegiance to the United States of America.

MOTION TO ADOPT CURRENT AGENDA FOR December 08, 2022 REGULAR MEETING.

Moved by Dewalt and seconded by Meeske to adopt the current agenda for the December 8, 2022 Regular Meeting. Roll Call: Ayes: Hitesman, Dewalt, Hemje, Meeske, Raitt. Nays: None. Absent: None. The motion carried.

PUBLIC NOTICE - Official Notice of the Regular Meeting was published in the Hastings Tribune on Tuesday, December 6, 2022. Pursuant to Nebraska Revised Statute Section 84-1412, the public is advised that a copy of today's agenda and all reproducible written material which will be discussed at today's meeting is located at the back of the Council Chambers. Also, a current copy of the Nebraska Open Meetings Act is posted on the south wall of the Council Chambers which is accessible to members of the public.

MANAGER'S COMMUNICATIONS:

Thought about cancelling this meeting because the schools were cancelled, but thankful the ice storm was holding off.

BOARD CHAIRMAN'S COMMUNICATIONS:

Last meeting for the year. Have a great Holiday Season.

BOARD MEMBERS' COMMUNICATIONS:

None

CITIZEN COMMUNICATIONS:

None

CONSENT AGENDA:

1. All Consent Items.

- (a) Approval of the minutes of the Hastings Utility Board Meeting of November 10, 2022.

Moved by Hemje and seconded by Raitt to approve the minutes for the November 10, 2022 Regular Meeting. Roll Call: Ayes: Hitesman, Dewalt, Hemje, Meeske, Raitt. Nays: None. Absent: None.

REGULAR AGENDA:

2. Unfinished Business of Preceding Meeting.

- (a) Approval of the minutes of the Hastings Utility Board Meeting of October 13, 2022.

Moved by Dewalt and seconded by Meeske to approve the minutes for the October 13, 2022 Regular Meeting. Roll Call: Ayes: Hitesman, Dewalt, Hemje, Meeske, Raitt. Nays: None. Absent: None.

3. General Business.

- (a) Finance

- (b) Production

- (c) Operations

- (d) Administration

- i. Approval of the Hastings Utilities and the Youth Rehabilitation Center (YRTC) Integrated Resource Plan (IRP) for Western Area Power Administration's (WAPA).

Brian Strom to explain the 5 year requirement for the contract. Today we are requesting the utility board recommend to go to the city council meeting.

Jeanette: Are there any large changes in the last 5 years? Top 3 perhaps?

Brian: There have been a lot of changes, especially at the YRTC. They have demolished a lot of buildings and are trying to get off the gas supply. A lot of buildings have been converted to electric only. They are currently on the Hastings Utilities water system, where previously they were working off their own water well.

Derek: This is to outline the utilities generational changes to meet the customer demand. It is important to note that we take a snapshot every five years.

Moved by Meeske and seconded by Hemje to approve to go to city council. Roll Call:

Ayes: Hitesman, Dewalt, Hemje, Meeske, Raitt. Nays: None. Absent: None.

- ii. HEDC/Chamber Update

Two gentlemen to give a heads up of the changes to the Chamber and HEDC, Matt and Travis.

An announcement that was publicly made yesterday and in today's paper.

Shared president and shared executive committee.

Everything else will still be managed separately.

Jeanette: Thank you for the update, we appreciate that.

Bill: Mention how many communities are involved. Several across the state. North Platte, Lincoln, Seward. Rumbling of neighbors of the north.

Susan: Will the visitors bureau be in this as well? Haven't had that conversation with them yet.

Mark: What is the time line? Will start the process after the first of the year.

- (e) Other

4. Possible Closed Session (if necessary or requested).

ADJOURN:

Moved by Dewalt, seconded by Raitt there being no further business to adjourn the meeting at 9:16 a.m. Roll Call: Ayes; Bill Hitesman, Jeanette Dwalt, Mark Hemje, Susan Meeske, Shayne Raitt. Nays: None. Absent: None. Motion Carried.

APPROVED:

Board Secretary



Utility Board Meeting
January 2023



Financial and Operating Report

Fiscal Year 2022

Quarter 4

July 1, 2022 – Sept 30, 2022

Balance Sheet Highlights

FY 2022 Q4 Update

(\$M)	<i>Electric</i>	<i>Combined System</i>	<i>Total</i>	<i>End FY 2021</i>
<u>Net Assets</u>	71.5	91.0	162.5	160.4
<u>Special Funds:</u>				
Insurance	2.0	1.0	3.0	3.0
Bond Reserve	0.0	0.0	0.0	0.0
Rate Stabilization	6.3	10.0	16.3	9.0
Health Insurance	0.0	1.5	1.5	1.9
Closure/Post Closure	1.3	0.0	1.3	1.2
Economic Development	0.0	1.5	1.5	1.5
<u>Cash & Investments</u>	47.1	4.1	51.2	61.6
<u>Revenue Bonds & SRF</u>	0.0	9.9	9.9	10.7
<u>City Equity</u>	124.4	113.3	237.7	233.9

Electric Summary

FY 2022 Q4 Update

(\$M)	FY 2022	Year Over Year	FY 2022 Budget	%
<u>Operating Revenue:</u>	62.7	8.2	49.4	127%
Retail	34.4	0.8	34.8	99%
Wholesale, Solar, Str	2.7	(16.1)	2.5	108%
SPP Market Sales	23.7	23.7	12.0	
<u>Operating Expenses:</u>	57.0	(17.7)	51.2	111%
Production	12.5	0.6	13.2	95%
SPP Market Purchases	17.4	(17.4)	10.0	
Purchased Power	2.8	0.2	2.9	97%
PP - PPGA	11.7	(1.6)	10.0	117%
Trans & Dist	1.5	0.8	2.1	71%
Gen & Admin	8.1	(0.5)	9.4	86%
Pymt in Lieu of Tax	2.5	0.6	3.1	81%
<u>Operating Income</u>	5.6	(9.6)	(1.8)	-311%
Depreciation	5.7	(0.3)	5.6	102%
<u>Other Income/Exp</u>	2.4	0.2	1.3	185%
<u>Net Income</u>	2.5	(9.8)	(6.2)	

- *SPP Market Sales and SPP Market Purchases: previously these were netted and then included in the Wholesale number or the Purchased Power number but are now broken out separately to better track*
- *This was not initiated at budget time but new budget amounts have been estimated based off of Q1 numbers*
- *The market has been strong and units have been generating at the top with high market values*

Gas Summary

FY 2022 Q4 Update

(\$M)	FY 2022	Year Over Year	FY 2022 Budget	%
<u>Operating Revenue</u>	9.5	(0.9)	9.5	100%
<u>Operating Expenses:</u>	10.0	4.0	8.5	118%
Purchased Gas	6.4	4.0	4.7	136%
Trans & Dist	1.1	0.1	1.1	100%
Gen & Admin	1.8	(0.2)	2.0	90%
Pymt in Lieu of Tax & Transfer to Gen. Fund	0.7	0.0	0.6	117%
<u>Operating Income</u>	(0.5)	3.1	1.0	
Depreciation	1.7	(0.2)	1.5	113%
<u>Other Income/Exp</u>	0.0	(1.1)	(0.4)	
<u>Net Income</u>	(2.1)	2.0	(0.9)	

- Purchased Gas: Higher than anticipated gas prices

Water Summary

FY 2022 Q4 Update

(\$M)	<i>FY 2022</i>	<i>Year Over Year</i>	<i>FY 2022 Budget</i>	<i>%</i>
<u>Operating Revenue</u>	7.5	0.4	7.3	103%
<u>Operating Expenses:</u>	5.0	(0.1)	5.1	98%
Production & Water Treatment	1.4	0.3	1.4	100%
Trans & Dist	0.9	0.0	0.9	100%
Gen & Admin	1.9	(0.1)	2.1	90%
Pymt in Lieu of Tax & Transfer to General Fund	0.5	0.0	0.5	100%
<u>Operating Income:</u>	2.6	0.3	2.1	124%
Depreciation	1.0	(0.2)	0.8	125%
<u>Other Income/Exp</u>	0.1	0.0	0.0	
<u>Net Income</u>	1.8	(0.4)	1.6	113%

Pollution Control

FY 2022 Q4 Update

(\$M)	<i>FY 2022</i>	<i>Year Over Year</i>	<i>FY 2022 Budget</i>	<i>%</i>
<u>Operating Revenue</u>	7.5	0.0	7.3	103%
<u>Operating Expenses:</u>	3.9	0.0	4.1	95%
Wastewater Treatment Plant	1.5	(0.1)	1.5	100%
Collection System	0.5	0.1	0.5	100%
Gen & Admin	1.6	0.0	1.8	89%
Pymt in Lieu of Tax	0.3	(0.1)	0.3	100%
<u>Operating Income:</u>	3.6	0.0	3.2	113%
Depreciation	1.9	0.0	1.9	100%
<u>Other Income/Exp</u>	(0.1)	0.3	(0.2)	
<u>Net Income</u>	1.7	(0.1)	1.0	170%

General & Admin

FY 2022 Q4 Update

(\$M)	<i>FY 2022</i>	<i>Year Over Year</i>	<i>FY 2022 Budget</i>	<i>%</i>
<u>General & Administrative</u> <i>(showing only budgets > \$400K)</i>	8.8	(0.2)	7.3	121%
Customer Records & Collections	0.7	(0.1)	0.6	117%
Environmental Engineering	0.6	(0.1)	0.6	100%
G & A Salaries	0.7	0.6	1.0	70%
Admin & Engineering Services to PPGA	0.9	0.0	0.9	100%
Outside Services	0.3	0.2	0.5	60%
Employee Benefits	1.4	(0.1)	0.8	175%
Maintenance of Buildings & Grounds	0.6	0.1	0.7	86%

- Customer Records & Collection: slightly above budget due to Covid-19 impacts
- Employee Benefits: Projects were not closed as they have been in the past

Hastings Utilities Headcount

	No. of Employees for Pay Periods 18 & 19 ending 09/10/22	Budget Headcount 2021-2022
GAS	17	18
WATER/SEWER	13	14
PCC	10	9
ELEC/SUBS	18	20
NDS	6	7
WEC	70	78
ADMIN (EXCLUDES ENGIN, HR, IT, FINANCE) (INCLUDES MAINT, MECHANIC, WAREHOUSE)	15	14
ENGINEERING	20	21
ENV ENIGEERING	4	4
BUSINESS OFFICE/ METER READING	13	14
	186	199

- Water/Sewer headcount transferred to PCC
- Increase in Admin headcount due to Compliance Manager position
- All headcount changes approved during 2022 fiscal year

Unit Sales & Cost Analysis

Gas				Water			
	Revenue	Cost	NET		Revenue	Cost	NET
	per CCF	per CCF			per CCF	per CCF	
Oct	\$ 0.7301	1.5711	(\$0.8410)	Oct	\$ 2.6353	1.4274	\$1.2079
Nov	\$ 0.8116	1.2051	(\$0.3935)	Nov	\$ 2.6296	1.8875	\$0.7420
Dec	\$ 0.7542	1.0003	(\$0.2461)	Dec	\$ 2.6668	2.0263	\$0.6405
Jan	\$ 0.6968	0.8338	(\$0.1370)	Jan	\$ 2.6675	2.0948	\$0.5727
Feb	\$ 0.6708	0.7717	(\$0.1009)	Feb	\$ 2.6749	2.2133	\$0.4615
March	\$ 0.6564	0.7334	(\$0.0770)	March	\$ 2.6889	2.3142	\$0.3747
April	\$ 0.6444	0.7477	(\$0.1033)	April	\$ 2.6927	2.5705	\$0.1222
May	\$ 0.6465	0.7617	(\$0.1152)	May	\$ 2.6639	2.5391	\$0.1249
June	\$ 0.6604	0.7845	(\$0.1241)	June	\$ 2.4532	2.2311	\$0.2221
July	\$ 0.6764	0.8130	(\$0.1366)	July	\$ 2.4249	2.0826	\$0.3423
Aug	\$ 0.6905	0.8390	(\$0.1485)	Aug	\$ 2.3974	1.9619	\$0.4356
Sept	\$ 0.7108	0.8769	(\$0.1661)	Sept	\$ 2.3711	1.8575	\$0.5136

- NET is each month to date
- Electric is not included as the presentation of that data is currently being evaluated

Electric Production

HASTINGS UTILITIES COMPARATIVE STATEMENT OF PRODUCTION September 2022 and 2021 - Year to Date FY2022 and FY2021										
				No. Meters				No. Meters		
				In Service	September	Year to Date	Yr-Over-Yr	In Service	September	Year to Date
Electric Department K-W Hours				9/30/2022	2022	FY 2021-2022		9/30/2021	2021	FY 2020-2021
				10,704	11,059,217	103,236,122		10,683	11,296,943	102,749,648
				277	389,837	4,840,581		273	379,584	4,801,059
				358	361,160	4,123,957		355	331,269	4,065,831
				1,859	7,455,469	75,439,850		1,828	6,994,323	72,841,988
				229	1,034,990	13,764,619		215	1,068,211	12,430,764
				51	138,219	1,498,114		51	126,966	1,449,901
				31	194,046	2,644,963		32	220,837	2,476,021
				4	10,751	153,552		4	9,613	171,863
				38	18,446,310	207,814,800		37	18,710,380	208,053,190
				124	649,718	3,208,865		140	404,812	2,867,199
				1	127,509	1,625,527		1	133,728	1,690,059
				1	4,950	59,708		1	5,231	64,527
				86	338,709	3,349,618		86	337,893	3,292,271
				9	20,132	218,462		9	17,304	224,992
				10	5,214	62,568		10	5,214	62,568
				39	1,032,529	11,228,393		36	1,052,482	11,693,622
				13,821			0.43%	13,762		
					41,268,760	433,269,699			41,094,790	428,935,503
					19,996,069	238,359,893			19,368,678	184,487,925
					61,264,829	671,629,592			60,463,468	613,423,428
					34,584,930	477,554,940			38,026,720	444,643,450
					3,291,818	45,241,246			3,894,697	43,619,564
					31,293,112	432,313,694	7.80%		34,132,023	401,023,886
					26,409,090	248,733,578	7.22%		35,086,034	231,988,105
					57,702,202	681,047,272			69,218,057	633,011,991
					(3,562,627)	9,417,680			8,754,589	19,588,563
					61,264,829	671,629,592	9.49%		60,463,468	613,423,428

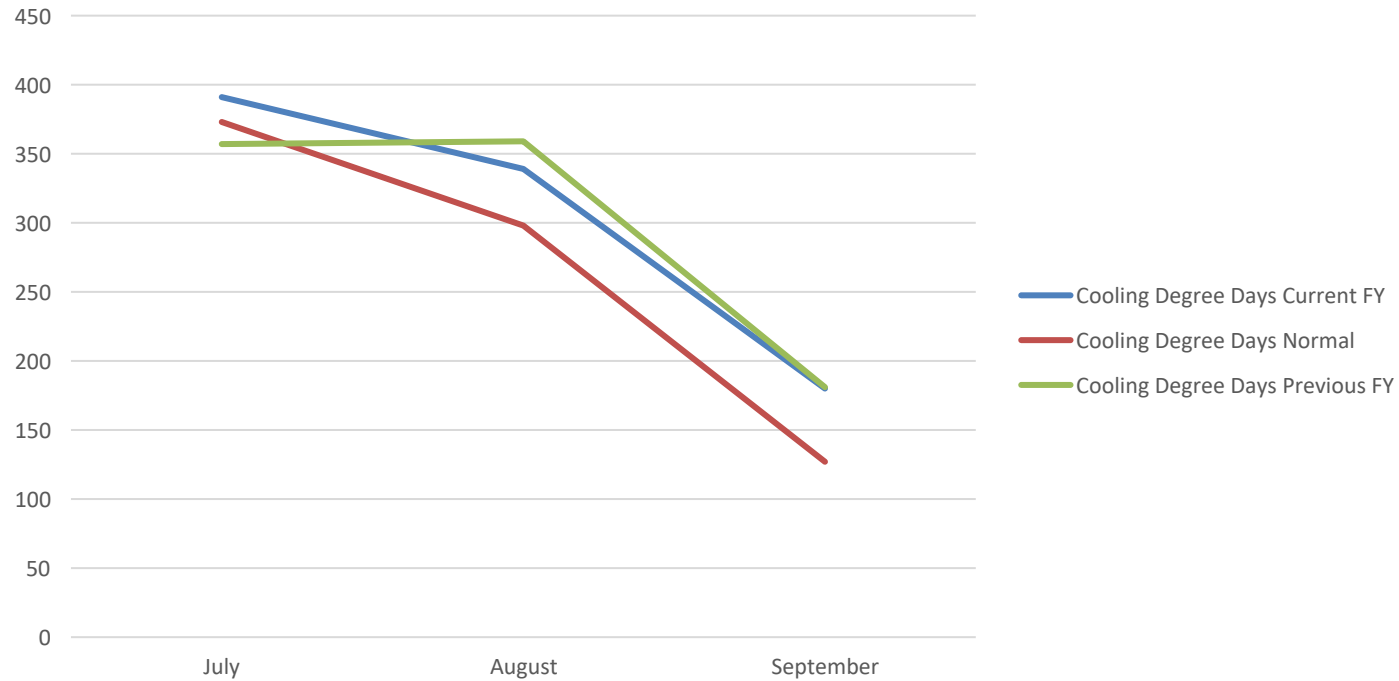
Gas Production

HASTINGS UTILITIES											
COMPARATIVE STATEMENT OF PRODUCTION											
September 2022 and 2021 - Year to Date FY2022 and FY2021											
					No. Meters			No. Meters			
					In Service	September	Year to Date	In Service	September	Year to Date	
Gas Department - CCF					9/30/2022	2022	FY 2021-2022	Yr-Over-Yr	9/30/2021	2021	FY 2020-2021
Residential - Hastings					9,350	114,302	6,254,587		9,355	114,683	6,501,035
Residential - Rural					18	173	15,020		18	176	15,591
Commercial - Hastings					1,207	50,530	2,625,557		1,207	45,201	2,647,952
Commercial - Rural					40	3,438	263,851		37	2,105	132,585
Industrial - Hastings					40	34,433	1,205,799		45	112,209	2,298,960
Industrial - Rural					2	2,510	98,219		2	2,850	179,938
Sales to Public Authorities					23	2,216	98,232		24	1,548	91,853
Firm Transportation					14	156,450	2,624,612		14	130,395	1,615,525
Interdepartmental					9	126	133,722		9	149	97,889
Total					10,703	364,178	13,319,599	-0.07%	10,711	409,316	13,581,328
Gas Purchased						337,330	11,934,910			312,681	11,966,453
Gas Manufactured						31,190	425,270			969	325,222
Total CCF						368,520	12,360,180			313,650	12,291,675
Unaccounted For/Unbilled						4,342	(959,419)			(95,666)	(1,289,653)
CCF Sold						364,178	13,319,599	-1.93%		409,316	13,581,328

Water Production

HASTINGS UTILITIES COMPARATIVE STATEMENT OF PRODUCTION September 2022 and 2021 - Year to Date FY2022 and FY2021									
				No. Meters				No. Meters	
				In Service	September	Year to Date	Yr-Over-Yr	In Service	September
				9/30/2022	2022	FY 2021-2022		9/30/2021	2021
Water Department - CCF									Year to Date
									FY 2020-2021
				8,666	190,494	1,213,975		8,637	146,869
Residential - Hastings				36	811	5,044		34	539
Residential - Rural				5	31	428		5	41
Residential - CMS				1,326	123,276	834,145		1,323	100,992
Commercial - Hastings				40	22,791	153,224		32	1,075
Commercial - Rural				82	17,041	158,663		78	16,982
Commercial - CMS *				4	25,507	219,827		5	16,889
Large Industrial - Hastings				1	39,308	459,412		1	40,072
Large Industrial - Rural				73	15,009	69,121		69	11,047
Sales to Public Authorities				9	3,215	42,440		29	2,703
Interdepartmental									
				10,242			0.28%	10,213	
Total Retail Sales					437,483	3,156,279			337,209
Total Wholesale Sales					1,935	21,179			1,777
Total Sales					439,418	3,177,458			338,986
CCF Pumped					364,387	3,258,586			456,904
Water Main Flushing					-	2,411			34
Unaccounted For/Unbilled					(75,031)	78,717			117,884
CCF Sold					439,418	3,177,458	6.33%		338,986
									2,988,223

Cooling Degree Days



- Q4 of FY22 trended warmer than normal for majority of the quarter



December Weather Event

December 21st, 2022 through December
25th, 2022

Gas Supply Overview

- City gas is supplied from BP at the Cheyenne Hub
- City gas is delivered to Hastings via Trailblazer Pipeline and Tallgrass Interstate Pipeline
- Hastings has supply rights of up to 14840 MMBtu from BP.
- Hastings has No-Notice storage service with Tallgrass
 - Hastings has availability to withdrawal or inject gas to handle daily load fluctuations.

Gas Supply Overview

- Through hedged purchases done the prior year, Hastings has a baseload volume of gas allocated it can use per day
 - Monthly volumes vary due to seasonal climates and load forecasting
- When excess gas is needed in addition to the baseload, swing gas is purchased from BP at current market rates.

Nominating (Ordering Gas)

- Objective is to nominate a volume identical to what City will use per day (balance)
 - Can inject and withdrawal from No-Notice Storage
- Key elements to nominating include weather forecasting, use of storage, current spot prices, and natural gas generation (Don Henry and NDS)
- Hastings has to nominate for each gas day
 - “Weekend” nomination is for Sat, Sun, and Mon

Preparation for the Storm

- Personnel began meeting on Dec 19th (Monday) to prepare for the upcoming weather
- Continued to meet daily and discussed key roles and duties
 - West-Peak Shaver Plant
 - Nominations
- Don Henry Placed in Reliability Status on Dec 22nd

Weather Conditions

- Four days of extreme cold and high winds
 - Temperatures averaged 26.9° F below normal
 - -15° F on Dec 22nd
 - Wind gust of 50 mph (Dec. 22nd)
- Reliability was a concern

Wednesday

Dec. 21, 2022 (Aka *Winter Solstice!*)



NATIONAL WEATHER SERVICE
WEATHER FORECAST OFFICE • HASTINGS, NE

ISSUED: 3:34 AM - Wednesday, December 21, 2022

Areas of Freezing Drizzle Today
Light Glaze Possible

High: **22-32°**

Locations Along/West
of Hwy 281 Likely
Experience a Decrease
Mid-Late Afternoon

Intense Cold Front This Evening!

- Wind: NW 20-30 MPH, Gust to 35-45 MPH
- 3 to 6 Hour Burst of Moderate Snow
- *Blowing Snow, Near-Zero Visibility at Times*
- *Wind Chill Plummets to -30 to -50° !!!*

Thursday



Wind Chill:
-25 to -50°

Bitterly Cold & Windy!

Areas of Blowing Snow Possible

High: -7 to 2°

Low: -10 to -20°

Wind: NW 20-30 G35-45 MPH

Friday



Wind Chill:
-20 to -40°

Sunny, Breezy, & Bitterly Cold!

High: 4 - 14°

Low: -10 to -15°

Wind: NW 15-20 G25-35 MPH

Christmas Eve



Wind Chill:
-15 to -30° (AM)

Mostly Sunny
Not Quite As Cold/Windy Aftn

High: 13 - 26°

Low: -8 to -13°

Wind: NW 5-15 G20 MPH

Christmas Day



Wind Chill:
0 to -15° (AM)

Partly to Mostly Cloudy
Slight Chance Light Rain/Snow PM

High: 35 - 50°

Low: -10 to -20°

Wind: SW 5-15 G20 MPH

Published on: 12/21/2022 at 3:47AM

What Transpired

- Nominations were made to cover forecasted City load
- Don Henry was called up
- West Peak Shaver went into operation
- Force Majeure issued
- Communication

What about Electric?

- Difference from 2021 February Event
- Low Demand through SPP helped
- High wind, less pressure on gas supply
- WEC performance and benefit
- Future Fuel Oil Discussion

Event Takeaways

- Reliability the top priority
- Gas Dept Preparation
- Utilization of assets
 - Peak Shaver and Generation
- Reemphasis of Peak Shaving
- Revisiting Gas Supply Options

Brandan Lubken, Director of Underground Operations

D: 402.462.3555 • C: 402.984.8277

E: blubken@cityofhastings.org



Memo

To: Kevin Johnson
Date: 1/6/23
Re: New Semi Tractor

Mr. Johnson,

In the 2022/2023 Sewer Capital Budget, we have Budget Item 4.11: \$150,000 for a new Semi Tractor. Since that estimate, we have seen increased prices and decreased availability.

Pollution Control Facility (PCF) has been in contact with three Semi Tractor manufacturers, all projecting order delivery dates in exceedance of the 2022/2023 Capital Budget, with two manufacturers projecting into 2025. Nebraska Peterbilt in Grand Island Nebraska recently informed us they have a truck available due to an order cancellation that meets our specifications at a price of \$195,847.00.

We currently use a contracted truck and driver to pull and operate the PCF owned sludge handling trailer at a price of \$760.00 per day. Utilizing and redirecting current labor at PCF to drive our own Semi Tractor would add no extra labor cost to the general Sewer O&M Budget. Amortizing the Semi Tractor over 8 years and capturing other costs such as fuel, maintenance, and other consumables, we estimate our additional incurred costs at \$320.34 per day. At a savings of \$439.66 per day, and an estimated 220 days per year of sludge hauling required, the Sewer Budget stands to save \$96,725.20 in year one of this mode of operation. The savings more than pays for the increased initial cost of the Semi Tractor in one year's time.

It is my recommendation that we purchase the available Semi Tractor at Nebraska Peterbilt for \$195,847.00. The quotation is Sourcewell pricing, and the Semi Tractor is available for delivery in February, 2023.

Finally, with \$5.3 million in the Sewer Capital Budget in 2022/2023 and a 3-year execution rate on capital spend near 50%, we should stay well within the overall Sewer Capital ask.



City of Hastings Utility Department

Total Recordable Incident Rates and Total
Vehicle Incident Rates

Past 5 Years Total Recordable Incident Rates

Yearly Calculations for Total Incident Rate					
Year	Recordables	NON-Recordables	200,000 = 100 Employees @ 40 hours/week @ 50 weeks/year	Man, Hours Worked	Total Incident Rate
2018	2	9	200,000	369,722.48	1.08
2019	6	18	200,000	242,970.53	4.94
2020	3	7	200,000	364,013.60	1.65
2021	2	2	200,000	295,468.30	1.35
2022	3	4	200,000	274,497.52	2.19
2023	0	0			
TRI Formula Recordable injury time 200,000 divided by man hour worked equals Total incident rate.					

2021 Total Recordable Incident Rate		
Hastings Utilities	Nebraska Department of Labor	American Public Power Association
1.35	5.6	1.5

Total Vehicle Incident Rate

Year	Number of incidents	Total Vehicle Incident Rate
2018	10	3.12
2019	7	2.08
2020	3	0.88
2021	8	2.25
2022	5	2.25
2023	1	1.39

Tracking injuries

Type of Injury												
Year	Strains	Sprains	Crush/Smash	Laceration/Abrasio n	Burns/Blisters	Fracture /Dislocation	Bruise	Amputation	Eye/Flush	Foreign Object in Eye	Inhaled/injected	Other
2018	2	2	0	3	0	0	3	0	1	0	0	1
2019	7	1		4			2			1		1
2020	6	1	1	2								
2021	2						1					
2022	2	1		1	1		2					
2023												
Totals	19	4	1	9	10	0	5	8	1	1	1	2

Part of Body Injured

Year	Hands	Feet/Ankle	Knees	Shulder	Back/Neck	Head	Arms	Legs	Eye/Face	Rib/Ribs	Body/Chest	Hip	Other
2018	2	0	1	1	0	1	1	1	1	1	0	0	3
2019		1	2	1	3	2	0	2	3	0	1	0	1
2020	2	1	1	1	2	0	2	0	1	0	0	0	0
2021		0	1	1	0	0	0	0	0	0	1	0	0
2022		2	1	2	1	0	1	0	0	0	0	0	0
2023		0			0	0	0	0	0	0	0	0	0
Totals	4	4	6	6	6	3	4	3	5	1	2	0	0

What caused the incident or Accident

Year	Slip	Trip	Fall	Caught In	Struck By	Electrical Shock	Lifting	Cutting with knife	Pushing/ Reaching/ Pulling	Climbing/ Stepping	Weather/Wind	Other
2018	2	0	3	0	3	0	1	0	0	0	0	3
2019					6	1	3		3	2	1	
2020	1	1			2		3		1	1	1	
2021					1		1					1
2022			1		2		1		1	2		
2023												
Totals	2	1	4	0	14	1	9	0	4	3	2	3

Recordable Injuries and Non-Recordable Injuries By Departments								
		Gas Department					Water Department	
	Recordable Injury	YEAR	Non-Recordable Injury			Recordable Injury	YEAR	Non-Recordable Injury
	0	2018	0			1	2018	2
	1	2019	0			0	2019	1
	1	2020	0			0	2020	4
	1	2021	1			1	2021	1
	0	2022	0			1	2022	2
		2023					2023	
Totals	3		1		Totals	3		10
		Electric/ Sub-Station Departments					Whelan Energy Center	
	Recordable Injury	YEAR	Non-Recordable Injury			Recordable Injury	YEAR	Non-Recordable Injury
	0	2018	0			0	2018	6
	0	2019	0			4	2019	11
	0	2020	0			2	2020	0
	0	2021	1			0	2021	2
	1	2022	0			1	2022	2
		2023					2023	
Totals	1		1		Totals	7		21