



City of
Peterborough

TO: Members of the Waste Management Steering Committee

FROM: W. H. Jackson, Director of Utility Services

MEETING DATE: November 19, 2012

SUBJECT: Report WMC12-005
2013 Peterborough County/City Waste Management Facility
Budget Estimates

PURPOSE

To present the 2013 Peterborough County/City Waste Management Facility Budget Estimates.

RECOMMENDATION

That the Waste Management Committee endorse the recommendation as outlined in Report WMC12-005 dated November 19, 2012, of the Director of Utility Services as follows:

That Report WMC12-005 presenting the 2013 Peterborough County/City Waste Management Facility Budget Estimates is received for information.

BUDGET AND FINANCIAL IMPLICATIONS

Upon approval, the budget estimates will form part of the total budget requirements (and taxation requirements) for both the County and the City.

BACKGROUND

The 2013 Budget estimates (Appendix A) were presented to the November 5, 2012 City Budget Committee. The week of November 26, 2012 has been set aside for the Budget Committee to discuss the entire 2013 City Budget.

The 2013 Peterborough County/City Waste Management Facility Budget maintains the status quo. It accounts for the new award for the operation and maintenance of the landfill facility including the scalehouse and closure of the South Fill Area. The tipping fees have been held at the 2012 level. The South Fill Area reached capacity in 2012 and will be capped and closed as per the closure plan. Construction has started on the Gas to Energy project with piping being installed and most of the sub grade work completed.

Reductions in the budget estimates from 2012 include administrative salaries (and benefits) and various minor overhead charges such as telephone and light & water. Contractual estimates are also down inasmuch as only the North Fill Area will be operational in 2013.

The largest increases in cost will be the increased operation and maintenance costs as well as the increased cost to treat the landfill leachate.

Submitted by,

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Attachment

Appendix A: 2013 Peterborough County/City Waste Management Facility Budget Estimates.