

2013 Work Program
 Division: Waste Management

Appendix A

Item	Description of Work	Start	End	Comments	Present Status
1.	Operate Waste Management Facility, Recycling Programs, HHW Facility, Composting Facility, Public Space Recycling, Promotion and Education, Including the Annual Waste Reduction Calendar, Operations of Associated Programs and Facilities	Ongoing		Day to day operations of waste management programs, services and facilities. We will continue to maximize opportunities to increase diversion and minimize waste going to the landfill.	Ongoing
2.	Integrated Waste Management Strategy Implementation	2012		An Integrated Waste Management Master Plan was presented in 2012. Implementation of the plan will be on-going.	Ongoing
3.	Composting and Biosolids	2012	2015	Initiate a search for composting and biosolids processing technology in conjunction with Biosolids Master Plan project in the Environmental Protection Division.	Ongoing
4.	Waste Collection By-law Consolidation	2012	2013	Update the waste collection by-law to reflect the changes in the waste collection system.	Proposed
5.	Direction for Post - 2014 Recycling Processing and HHW Depot	2011	2013	Research options for the processing of City recyclables upon the end of our current processing contract on December 31, 2014. Option chosen may also affect the operation of the adjacent HHW Depot.	Ongoing
6.	Public Space Recycling	2012	2013	Implement the contract with a third party supplier of equipment and collection for public space recycling/garbage receptacles, with advertising. This is a no-cost opportunity for the City.	Ongoing

**2013-2022 CAPITAL BUDGET JUSTIFICATION
TANGIBLE CAPITAL ASSETS**

CAP FORM 1 (TCA)

Department: **UTILITY SERVICES**
 Division: **WASTE MANAGEMENT**
 Project Name & Description: **Peterborough Landfill Site**

Budget Reference #: **5-10.01**

Commitments Made

The City and the County entered into an agreement July 1, 2002 to jointly own and operate the Peterborough Waste Management Facility and share all cost and revenues on a 50-50 basis.

Effects on Future Operating Budgets

The operating budget includes a "Landfill Operations" activity that captures ongoing operating costs associated with the site and tipping fee revenues all of which are cost shared 50-50 with the County.

The waste disposal capacity and annual fill rates are based on best estimates and will be refined annually.

Project Detail, Justification & Reference Map

The North Fill Area was constructed and started receiving waste in September 2010. Additional monitoring will be established along the newly created perimeter boundaries.

The South Fill Area reached capacity in 2012. The cell was capped and closed as per the SFA closure plan which included seeding and landscaping in a natural state.

The landfill Gas to Energy project was commissioned in 2012.

Accessibility Considerations

Asset Description	Qty	Sub-Class 1	Sub-Class 2	Sub-Class 3	Acquis/ Compl date (YYYY/mm)	In-service date (YYYY/mm)	City Portion of Cost
South Fill Area		Land	Landfill Site	Post Closure Care	2013/12		\$278,200

CITY OF PETERBOROUGH

2013 Operating Budget

Description	Approved	Preliminary Actual	Recommended	Variances 2012 - 2013 Budget	
				Over (Under) 2012 Budget %	Over (Under) 2012 Budget \$
WASTE MANAGEMENT					
Gross Expenditures					
Waste Disposal and Reduction - Administration	321,026	322,080	369,487	15.1%	48,461
Landfill Operation	3,336,000	3,274,575	3,509,775	4.9%	164,775
Solid Waste Collection	1,205,396	1,192,475	1,177,480	-2.3%	(27,917)
Household Hazardous Waste	154,221	258,456	260,517	68.9%	106,296
Waste Electronic and Electrical Equipment	81,134	80,884	82,707	1.9%	1,573
Composting Site	324,613	190,960	273,804	-15.7%	(50,809)
Large Article Pick-up	6,040	6,209	8,044	33.2%	2,004
Collection of Green and Organic Waste	508,192	508,928	505,969	-0.4%	(2,223)
Recycling Services	2,459,401	2,295,729	2,362,890	-3.9%	(96,511)
Transfer to Waste Management Reserve Fund	500,000	500,000	500,000		
	8,896,023	8,630,296	9,041,671	1.6%	145,648
Revenues					
Waste Disposal and Reduction - Administration	60	60	100	66.7%	40
Landfill Operation	3,860,500	3,677,050	4,012,404	3.9%	151,904
Solid Waste Collection	60,000	181,500	184,500	207.5%	124,500
Household Hazardous Waste	91,000	68,100	51,100	-43.8%	(39,900)
Waste Electronic and Electrical Equipment	106,000	111,000	111,000	4.7%	5,000
Composting Site	3,900	3,400	3,600	-7.7%	(300)
Large Article Pick-up					
Collection of Green and Organic Waste					
Recycling Services	1,905,038	1,863,710	1,885,750	-1.0%	(19,288)
	6,026,498	5,904,320	6,248,454	3.7%	221,956
Net Requirements					
Waste Disposal and Reduction - Administration	320,966	322,020	369,387	15.1%	48,421
Landfill Operation	(624,500)	(402,475)	(911,630)	-2.5%	12,971
Solid Waste Collection	1,205,396	1,192,475	1,177,480	-2.3%	(27,917)
Household Hazardous Waste	94,221	76,956	76,017	-19.3%	(18,204)
Waste Electronic and Electrical Equipment	(9,866)	12,784	31,607	-420.4%	41,473
Composting Site	218,613	79,960	162,804	-25.5%	(55,809)
Large Article Pick-up	2,140	2,809	4,444	107.6%	2,304
Collection of Green and Organic Waste	508,192	508,928	505,969	-0.4%	(2,223)
Recycling Services	554,363	432,019	477,140	-13.9%	(77,223)
Transfer to Waste Management Reserve Fund	500,000	500,000	500,000		
	2,869,525	2,725,476	2,783,217	-2.7%	(76,308)

2013 OPERATING BUDGET

FORM 1

Department: UTILITY SERVICES
Division: WASTE MANAGEMENT

Statement of Purpose:

The Waste Management Division provides waste collection, processing and disposal programs/services including the collection of recyclables, green waste, garbage and large articles, as well as composting, hazardous waste, electronic waste, and landfill activities. The Division manages the Peterborough County/City Waste Management Facility (PCCWMF), the Material Recycling Facility, the Household Hazardous Waste Depot and the Harper Road Composting Facility.

Capital development is funded by contributing to the Waste Management Reserve Fund.

Highlights:

To help offset operating expenses, the Waste Management Division continues to implement provincially-driven waste diversion projects that are funded by Industry Stewards. Programs that receive funding include Blue Box Recycling, Municipal Hazardous or Special Waste (MHSW), Waste Electrical and Electronic Equipment (WEEE) and Used Tire Recycling programs.

The South Fill Area of the PCCWMF was closed out by the end of the third quarter of 2012. Garbage was then placed in the North Fill Area.

A 20-year Waste Management Master Plan is scheduled for completion in 2012, which will contain recommendations for consideration in 2013 and beyond. Such recommendations will look to increasing our diversion from landfill in the most cost-effective manner, with the end goal of extending the life of the current landfill beyond the current 12-15 year window. Development of a lifecycle costing model for the landfill will be pursued. Also, options for the processing of our blue box recyclables, along with the operation of the HHW Depot after the termination of our current processing contract in December 2014, will be investigated.

Performance Data/Work Program:

The City waste collection and diversion programs are now mature, with capture rates averaging 84% for all blue box materials collected. In addition to the blue box recycling program, we divert electronics, hazardous wastes, tires, drywall, scrap metal, construction and demolition waste, shingles, pilot organics and green waste from landfill. Diverting all these materials resulted in a residential diversion rate of 53% in 2011. New diversion activities are continually investigated, including carpeting and textiles.

Activity Name: WASTE MANAGEMENT
Budget Account #: 101-305, 401, 403, 405, 407, 409, 411, 413, 416, 417, 418

Changes over the 2012 budget are due in part to some pull-back by the Province and product stewards in the funding of the municipal MHSW programs. MHSW Contractual Services and Operations Contract budgets, though still significantly less than pre-2010 budgets will increase to accommodate these changes. Although the estimated market price of recycling materials has been maintained at the 2012 budgeted level, world markets will dictate the actual price received.

Waste management program user fees are strongly tied to the economy and competitive sites. True cost/leachate disposal costs have been implemented in 2012 and the Landfill Recyclable costs have been increased to more closely mirror the actual costs. No other fee changes are proposed for 2013.

Waste Description (tonnes)	2009	2010	2011	2012 Estimate	2013 Projection
Waste used as Cover at Landfill	16,307	15,918	18,326	24,500	25,000
Landfill Recycling Diverted	5,340	5,096	5,000	7,000	7,000
Garbage Disposed at Landfill	69,281	60,331	63,300	68,000	68,000
Blue Box Recycling	9,392	9,312	9,700	9,700	9,500
Green Waste/Organics	5,612	5,374	6,000	5,500	5,000
Hazardous Waste	264	225	304	300	300
WEEE (started in 2009)	325	331	400	400	400

Staff Complement (Forms 3.4, & 5)	2012 Approved	2013 Request
Established Full Time Salary	4,600	4,450
Established Full Time Wage		
Part Time Positions	0.112	0.112
TOTAL F.T.E.	4.712	4.562