



City of  
**Peterborough**

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**TO: Members of the Waste Management Steering Committee**

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

**MEETING DATE: May 13, 2013**

**SUBJECT: Report WMC13-004  
Draft 2014 Peterborough County/City Waste Management  
Facility Activities Plan and Budget Information**

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## **PURPOSE**

A report to present the Peterborough County/City Waste Management Facility Draft 2014 Activities Plan and Budget Information.

## **RECOMMENDATIONS**

That the Waste Management Committee endorse the recommendations as outlined in Report WMC13-004 dated May 13, 2013, of the Director of Utility Services as follows:

- a) That Report WMC13-004 providing information on the draft 2014 Activities Plan and Budget information be received for information; and
- b) That staff be requested to report to the June 24, 2013 meeting of the Waste Management Committee with more details on both the 2014 Activities Plan and Budget.

## **BUDGET AND FINANCIAL IMPLICATIONS**

There are no immediate budget or financial implications to approving this report.

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## BACKGROUND

### 1. 2014 Draft Activities Plan

Outside of the day-to-day operation of the Peterborough County/City Waste Management Facility (the “Landfill”), there are a number of other activities related to the Landfill that are being considered for 2014 as listed below:

- Preparation of the 2013 annual monitoring report;
- Plan and/or implement projects to reduce the amount of waste and increase the recycled material received at the Landfill (i.e. mattresses);
- Excavate and construct Cell Three in the NFA;
- Initiate electronic data capture of standard site survey requirements;
- Implement award of General Consulting Services for the Landfill;
- Continue with the project to investigate a long term waste disposal solution;
- Review of all fees and charges at the Landfill;
- Examine ways of extending the life of the Landfill by, for example, looking closely at the daily cover requirements;
- Report on the mattresses recycling pilot project.

### 2. 2014 Budget Information

Appendix A is a summary of the Landfill budget for the years 2011 to 2013. There are a number of considerations that will factor into the preparation of the 2014 budget such as:

- Internal staff costs will rise by 1.75%;
- Electricity expenses will rise by 1.0%
- The contract to operate the Landfill including the scale house will rise by about 3%;
- Potential increase in property taxes;
- It is anticipated the quantity of leachate collected from the South Fill Area and Cell Two of the North Fill Area will stabilize. There will, however, be an increase in leachate collected and treated because of construction of Cell Three of the North Fill Area. Further work is required to provide a reasonable estimate to this additional cost;
- The RFP for consulting services for the general operation of the Landfill will establish an updated cost for this item;
- The project to establish a long term waste disposal solution will be active and this will add cost to the 2014 budget; and

- The Tipping Fee for garbage loads 101 kg and more will be established by the Waste Management Committee.

A number of budget elements such as those listed below, require estimating 8 to 20 months ahead:

- Tonnage of disposals at the Landfill;
- Tonnage of recyclables collected at the Landfill; and
- Price paid for recyclables.

These elements will significantly impact major budget elements such as revenue estimates and the Township Royalty Fees. Work has just begun on preparing estimates of the directions these items may take in 2014 so a further report to Committee will be necessary.

Submitted by,

W. H. Jackson  
Director, Utility Services

Contact Name:  
W. H. Jackson, P. Eng.  
Director, Utility Services  
Phone: 705 742-7777 Ext. 1894  
Toll Free: 1-855-738-3755  
Fax: 705 876-4621  
E-Mail: [wjackson@peterborough.ca](mailto:wjackson@peterborough.ca)

Attachment:  
Appendix A – Summary of Landfill Activity Budget 2011-2013