



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:** September 8, 2014

**Subject:** Report WMC14-010  
Draft of the 2015 Budget for the Peterborough County/City  
Waste Management Facility - Update

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## **Purpose**

A report to present an update on the draft of the 2015 Budget for the Peterborough County/City Waste Management Facility.

## **Recommendations**

That the Waste Management Committee endorse the recommendations as outlined in Report WMC14-010 dated September 8, 2014, of the Director of Utility Services as follows:

- a) That Report WMC14-010 dated September 8, 2014 providing information on the Draft Peterborough County/City Waste Management Facility 2015 Budget be received for information; and
- b) That staff report back on the matter of increasing the fee for contaminated soil in 2015.

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## Budget and Financial Implications

The final Peterborough County/City Waste Management Facility budget will form part of the City budget and is expected to be adopted in January 2015. Sometime in 2015 the tipping fee for contaminated soil may be increased which will provide additional revenue to the Landfill.

## Background

The Waste Management Committee at its meeting of June 23, 2014 in considering the Draft 2015 Budget for the Peterborough County/City Waste Management Facility (Report WMC14-009 attached as Appendix A) requested staff to:

“...report further at the September meeting of the Waste Management Committee with any proposed changes and/or updates to the Draft Budget.”

### 1. Changes to First Budget Draft

County and City staff have reviewed the first 2015 budget draft presented at the June 23, 2014 meeting of the Waste Management Committee and have made the following amendments to the draft budget.

#### 1.1 Capital Budget Adjustment to North Fill Area Cell Development

Originally the North Fill Area Cell 4 Development funding was all concentrated in 2020. For the latest draft, \$30,000 has been taken from 2020 and put in 2019 for the design of the new Cell.

#### 1.2 Capital Budget Adjustment to Include a “Waste Exchange/Reuse Centre” at the Landfill Site

A Waste Exchange/Reuse Centre at the Landfill Site had already been included in the City Waste Management budget but needed also to be included in the Landfill budget. Accordingly, \$500,000 has been included in the 2015 Landfill Capital Budget. The Landfill Site Form 1 (attached) describes this as a simple building that could be operated by a local not-for-profit who would remove and clean items for re-sale or free distribution. It is proposed to erect this structure between the entrance to the Landfill and the weigh scales.

#### 1.3 Operating Budget Increase in Property Taxes

It has now been determined that a more realistic estimation of the Landfill property taxes is \$155,000 or an increase of \$90,000 from the June estimate.

Based on knowledge of the efforts of MPAC in reassessing landfill sites, it is felt prudent to increase the estimated property taxes.

#### **1.4 Operating Budget Revenue Increase in Property Rental Recoveries**

Based on a closer review of property rentals on the Landfill site lands, the estimated revenue from this source has been increased by \$20,000 to \$90,000.

#### **1.5 Operating Budget Revenue Increase in GHG Agreement**

After consultation with PUI, it has been determined that a more realistic revenue from the GHG Agreement would be \$100,000 as compared to the \$20,000 estimate in the first draft budget.

#### **1.6 Potential Increase in Tipping Fee for Contaminated Soil**

Contaminated soil suitable for fill is used as daily cover material. For more than 5 years, the tipping fee for this material has been \$20/tonne and there has not been a shortage of cover material.

If an increase in the tripping fee for contaminated soil were to be contemplated, now would be an appropriate time because with the upcoming construction of Cell 3 in 2015 and Cell 4 anticipated in 2020, there should be a significant amount of cover material generated from these two activities to offset any loss in contaminated soil from outside sources.

### **2. Overall Changes to Budget**

After the update of the 2015 Landfill draft budget, the Capital Budget has been increased by \$500,000 to include a “Waste Exchange/Reuse Centre” while the Operating Budget has been reduced by a net \$10,000.

### **3. Next Steps**

If the Waste Management Committee is satisfied with the 2015 draft budget as amended by this report then the budget will be included in the regular City budget process with an anticipated approval in January 2015. Approval of the recommendation from this report will allow this process to proceed.

Submitted by,

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Attachments:

Appendix A: Report WMC14-009

Appendix B: Draft Peterborough County/City Waste Management Facility Operating  
and Capital Budgets