



City of
Peterborough

To: Members of the Waste Management Steering Committee

From: W. H. Jackson, Acting Chief Administrative Officer

Meeting Date: May 11, 2015

Subject: Report WMC15-005
Full Cost Accounting for the Peterborough County/City Waste Management Facility

Purpose

A report to provide Committee with the full cost accounting analysis for the Peterborough County/City Waste Management Facility.

Recommendation

That the Waste Management Committee endorse the recommendation as outlined in Report WMC15-005 dated May 11, 2015, of the Director of Utility Services as follows:

That Report WMC15-005 dated May 11, 2015 providing an update on the full cost accounting analysis of the Peterborough County/City Waste Management Facility be received for information.

Budget and Financial Implications

There are no budget or financial implications associated with this report.

Background

The Waste Management Committee has considered the matter of full cost accounting for the Peterborough County/City Waste Management Facility (the "Landfill") on a number of occasions.

At the June 24, 2013 meeting of the Waste Management Committee, the Committee was informed that work up to that point had produced the following costs (2012 dollars) for waste deposited at the Landfill:

- \$76.63 gross per tonne (net cost = \$13.10)
- \$33.48 gross per cubic metre (net cost = \$5.72)

Updated Analysis

The June 2013 analysis was updated to March 2015 with the results expressed in 2014 dollars. The updated full cost accounting for the Landfill is:

- \$72.67 gross per tonne (net cost = \$11.92)
- \$48.77 gross per cubic metre (net cost = \$8.00)

Appendix A lists the assumptions and data restrictions related to this work. Appendix B provides numeric details of the analysis.

Discussion

A number of previous unknowns have not been clarified. In addition to updating the values to 2014 dollars, the analysis has been updated by including:

- additional cost information discovered for the early years of the Landfill;
- the completed South Fill Area Closure Plan (and costs);
- the mattresses recycling program; and
- the reduction in waste deposited by the private sector and the resultant increased life of the Landfill.

Submitted by,

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Acting C.A.O.

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Attachments:
Appendix A: Assumptions Related to Analysis
Appendix B: Details of Calculations