



City of  
**Peterborough**

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

**From:** **W.H. Jackson,  
Commissioner of Infrastructure and Planning Services**

**Meeting Date:** **October 1, 2018**

**Subject:** **Report WMC18-004  
Second Draft of the 2019 Budget for the Peterborough  
County/City Waste Management Facility**

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## **Purpose**

A report to present the second draft of the 2019 Budget for the Peterborough County/City Waste Management Facility.

## **Recommendation**

That the Waste Management Committee endorse the recommendation as outlined in Report WMC18-004 dated October 1, 2018 of the Commissioner of Infrastructure and Planning Services as follows:

That the Draft 2019 Budget for the Peterborough County/City Waste Management Facility as detailed in Appendices B and C of Report WMC18-004 dated October 1, 2018 be accepted and recommended for adoption as part of the City of Peterborough 2019 Budget budgeting process and the underlying assumptions made in the preparation of this draft budget be received for information.

## **Budget and Financial Implications**

The final budget forms part of the City of Peterborough budget and is expected to be adopted in January 2019.

## **Background**

The Waste Management Committee at its meeting of July 30, 2018 in considering Report WMC18-003 (Appendix A) adopted the following:

- a) That Report WMC18-003 dated July 30, 2018 providing information on the first draft of the Peterborough County/City Waste Management Facility 2019 Budget and the underlying assumptions made in the preparation of this draft budget be received for information;
- b) That staff be requested to report further at the September meeting of the Waste Management Committee with any proposed changes and/or updates to the Draft Budget.

Since July 30, 2018 some minor changes have occurred in the budget as discussed below. County and City staff have reviewed the draft budgets and believe they are representative of what is expected to occur in 2019.

### **1. Operating Budget**

Appendix B provides Budget and Actual information from 2017 to 2018 with an estimated 2019 Budget. Very little change has occurred in the estimated 2019 Operating budget since the first draft of July 30, 2018. Some utility costs have been refined and the tipping fees have been rounded.

### **2. Capital Budget**

The proposed Landfill Capital Budget 2019-2032 is presented in Appendix C.

The only change from the first draft of the budget is a reduction in the cost of hauling excess soil off-site. The total reduction is relatively minor (\$90,000) and has been spread over the years 2019 and 2020.

Submitted by,

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Attachments:

- Appendix A: Report WMC18-003 First Draft of the 2019 Budget for the Peterborough County/City Waste Management Facility
- Appendix B: Summary of Peterborough County/City Waste Management Facility Activity 2017-2019 (as of October 1, 2018)
- Appendix C: Peterborough County/City Waste Management Facility Estimated Capital Budget (as of October 1, 2018)