

**Appendix C to Report WMC19-008**

PETERBOROUGH COUNTY/CITY WASTE MANAGEMENT FACILITY ESTIMATED CAPITAL BUDGET -- AS OF JULY 18, 2019

NO.	ITEM	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	TOTAL
a	Final Cover for Cell 2	\$0													\$0
b	Haul Soil Off-site	\$1,305,000													\$1,305,000
c	Design Cell 4	\$50,000													\$50,000
d	Construct Cell 4		\$4,500,000 <sup>7</sup>												\$4,500,000
e	Perimeter LFG Collection System in Cell 4		\$150,000												\$150,000
f	Final Cover Cell 3			\$90,000 <sup>2</sup>	\$95,000 <sup>2</sup>	\$95,000 <sup>2</sup>									\$280,000
g	Vertical LFG Collection Wells in Cell 3				\$380,000 <sup>3</sup>							\$180,000 <sup>4</sup>			\$560,000
h	Final Cover Cell 4											\$150,000 <sup>2</sup>	155000 <sup>2</sup>	160000 <sup>2</sup>	\$465,000
i	Vertical LFG Collection Wells in Cell 3											\$180,000 <sup>5</sup>		625000 <sup>6</sup>	\$805,000
j	Neal Drive Odour Control Facility 7														\$0
k	Replace Air Release Equipment Along Forcemain														\$0
	TOTAL	\$1,355,000	\$4,650,000	\$90,000	\$475,000	\$95,000	\$0	\$0	\$0	\$0	\$0	\$510,000	\$155,000	\$785,000	\$8,115,000

2. Approximately 33% each year

3. On east side of Cell 3

4. On west side of Cell 3

5. On east side of Cell 4

6. On west side of Cell 4

7. Includes Contingency (15%) and Construction Administrati