



City of
Peterborough

To: Members of the Waste Management Steering Committee

From: J. Istchenko, Manager of Environmental Services

Meeting Date: September 23, 2019

Subject: Report WMC19-009
Second Draft of the 2020 Budget for the Peterborough
County/City Waste Management Facility

Purpose

A report to present the second draft of the 2020 Budget for the Peterborough County/City Waste Management Facility.

Recommendation

That the Waste Management Committee endorse the recommendation as outlined in Report WMC19-009 dated September 23, 2019, of the Manager of Environmental Services as follows:

That the Draft 2020 Budget for the Peterborough County/City Waste Management Facility as detailed in Appendices B and C of Report WMC19-009 dated September 23, 2019 be endorsed and recommended for adoption as part of the City of Peterborough 2020 Budget process.

Budget and Financial Implications

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

Background

The Waste Management Committee at its meeting of July 30, 2019 in considering Report WMC19-008 (Appendix A) adopted the following:

- “a) That Report WMC19-008 dated July 30, 2019 providing information on the first draft of the Peterborough County/City Waste Management Facility 2020 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, 2019 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, Actual, and Final information from 2016 to 2018 with an estimated 2020 Budget. Very little change has occurred in the estimated 2020 Operating budget since the first draft of July 30, 2019. The 2019 estimates have been updated to reflect the busier summer following a slow wet spring. The new Stewardship tire compensation has also been included.

2. Capital Budget

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

Submitted by,

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Infrastructure and Planning Services
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Attachments:

- Appendix A: Report WMC19-008 – First Draft of the 2020 Budget (July 30, 2019)
- Appendix B: Summary of Peterborough County/City Waste Management Facility Activity 2016-2020 (as of September 1, 2019)

Appendix C: Peterborough County/City Waste Management Facility Estimated Capital
Budget (as of September 1, 2019)